

DEPARTMENT OF THE AIR FORCE



FISCAL YEAR (FY) 2003 BUDGET ESTIMATES TO CONGRESS FEBRUARY 2002

Operation and Maintenance, Air Force
Volume I

TABLE OF CONTENTS

Volume I

		<u>Page</u>
Section I	Introductory Statement (PBA-19, Appropriation Highlights).....	1
Section II	O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group.....	7
	OP-32 Appropriation Summary of Price/Program Growth	10
	PB-31R, Personnel Summary	18
	PB-31D Summary of Funding Increases and Decreases	30
Section III	OP-5 Operation and Maintenance Detail by Subactivity Group (SAG)	
SAG11A	Primary Combat Forces	42
SAG 11B	Primary Combat Weapons.....	56
SAG 11C	Combat Enhancement Forces	66
SAG 11D	Air Operations Training	78
SAG 11E	Combat Communications	89
SAG11M	Operating Forces Depot Maintenance	105
SAG 11R	Facilities Sustainment, Restoration and Modernization.....	116
SAG 11Z	Base Support.....	126
SAG 12A	Global C3I & Early Warning.....	144
SAG 12B	Navigation/Weather Support	163
SAG 12C	Other Combat Operations Support Programs	174
SAG 12D	JCS Exercises	187
SAG 12E	Management/Operational Headquarters	194
SAG 12F	Tactical Intelligence & Special Activities.....	203

SAG 13A	Launch Facilities	210
SAG 13B	Launch Vehicles	218
SAG 13C	Space Control Systems	227
SAG 13D	Satellite Systems.....	236
SAG 13E	Other Space Operations.....	245
SAG 13R	Facilities Sustainment, Restoration and Modernization.....	257
SAG 13Z	Base Support.....	267
SAG 21A	Airlift Operations.....	280
SAG 21B	Airlift Operations C3I.....	295
SAG 21D	Mobilization Preparedness	304
SAG 21E	Payment to Transportation Business Area	313
SAG 21M	Mobilization Depot Maintenance.....	321
SAG 21R	Facilities Sustainment, Restoration and Modernization.....	330
SAG 21Z	Base Support.....	340
SAG 31A	Officer Acquisition.....	352
SAG 31B	Recruit Training.....	361
SAG 31D	Reserve Officer Training Corps (ROTC)	369
SAG 31R	Facilities Sustainment, Restoration and Modernization.....	377
SAG 31Z	Base Support.....	386
SAG 32A	Specialized Skill Training	398
SAG 32B	Flight Training.....	408
SAG 32C	Professional Development Education.....	421
SAG 32D	Training Support.....	431

SAG 32M	Training and Recruiting Depot Maintenance	440
SAG 32R	Facilities Sustainment, Restoration and Modernization	449
SAG 32Z	Base Support.....	459
SAG 33A	Recruiting and Advertising.....	472
SAG 33B	Examining.....	481
SAG 33C	Off Duty & Voluntary Education	490
SAG 33D	Civilian Education and Training	499
SAG 33E	JROTC	508
SAG 41A	Logistics Operations	517
SAG 41B	Technical Support Activities	529
SAG 41C	Servicewide Transportation.....	538
SAG 41M	Administration and Servicewide Depot Maintenance	548
SAG 41R	Facilities Sustainment, Restoration and Modernization	557
SAG 41Z	Base Support.....	567
SAG 42A	Administration	581
SAG 42B	Servicewide Communications	591
SAG 42C	Personnel Programs	601
SAG 42D	Rescue and Recovery Service.....	611
SAG 42F	Arms Control	620
SAG 42G	Other Servicewide Activities.....	628
SAG 42H	Other Personnel Support.....	639
SAG 42I	Civil Air Patrol Corporation.....	647
SAG 42R	Facilities Sustainment, Restoration and Modernization.....	655

SAG 42Z	Base Support.....	664
SAG 43A	Security Programs.....	678
SAG 44A	International Support	686

Appropriation Highlights
Air Force, Active
Operation and Maintenance

(\$ in Millions)

Appropriation Summary:	FY 2001	Price	Program	FY 2002	Price	Program	FY 2003
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Esitmate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
Operation and Maintenance, Active	\$24,519.7	\$737.2	\$324.1	\$25,581.0	\$971.2	\$752.4	\$27,304.6

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

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

Mobilization (Budget Activity 2) includes Airlift Operations; Command, Control, Communications and Intelligence (C3I); 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, Joint Chiefs of Staff, and the military services and DoD agencies depend heavily on Air Force mobility operations for essential cargo and troop movements in support of a variety of missions. Success in the Balkan and Southwest Asia regions and humanitarian assistance efforts amplify the pivotal role of mobility force projection.

Appropriation Highlights
Air Force
Operation and Maintenance, Active

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 capability through communications, rescue and recovery, personnel and policy direction, and the Civil Air Patrol. Security Programs include the Air Force Office of Special Investigations and a range of classified activities. Finally, Support to Other Nations includes USAF participation in the North Atlantic Treaty Organization, Supreme Headquarters Allied Powers Europe, and the US Central Command's role in the Cooperative Defense Initiative and CINC Engagement Program with Central Asian states.

Appropriation Highlights
Air Force
Operation and Maintenance, Active

Overall Assessment: The FY 2003 O&M Budget sustains readiness gains achieved for FY 2002 and supports the Air Force’s transformation goals. Consistent with FY 2002, we funded 1.3 million flying hours at levels commensurate with historic cost growth to ensure aircrews of the world’s premier air force receive training crucial to combat readiness. Our efforts also spotlight the critical need to recruit and retain a skilled force to meet the nation’s growing reliance on air and space power. The budget 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. While continued progress is evident in funding Air Force core capabilities, we face significant challenges in meeting the demands of increased operating tempo and Homeland Security as a product of the War on Terrorism.

<u>Budget Activity</u>	<u>FY 2001 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002 Esitmate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2003 Estimate</u>
Operating Forces (BA-1)	\$12,537.3	\$446.6	\$862.4	\$13,846.3	\$525.3	\$438.9	\$14,810.5

Budget Activity 1: Operating Forces (BA-1) - Major Program Changes FY 2002 - FY 2003

The FY 2003 Operating Forces budget of \$14.8 billion includes a \$525M price increase and a \$439M program increase from FY 2002. The flying hour program which makes up one-fourth of this activity, is sustained at levels comparable to FY 2002 based on updated Air Force Cost Analysis Improvement Group (AFCAIG) factors which incorporate cost growth trends of recent years. Exercises, Training, and Ranges are similarly funded to sustain the foundation of combat readiness. “Combat enablers” funded in this activity enhance transformation, including engineering and installation for communications architecture, \$+21M; Unmanned Aerial Vehicle (UAV) contract logistics, \$+8M; CENTCOM/NORAD command and control, \$+25M; Link-16 training, \$+4M; B-2 upgrade for lethality, survivability, and reliability, \$+24M; space launch range upgrades, \$+28M; Defensive Information Operations, \$+14M; Space Based Infrared (SBIRS) IOC for enhanced situational awareness, \$+10M; and sustainment of aging air traffic control equipment, \$+13M. Peacekeeper deactivation, \$-17M and B-1 consolidation, \$-62M also contribute to the Air Force’s overall transformation strategy. Depot Maintenance, \$-128M, reflects an acceptable level of workload carryover and maintaining 18 B-52 attrition reserve only through FY 2002. Facility Sustainment, Restoration, and Modernization (SRM) increases \$118M, fully funding Facility Sustainment and funding previously deferred Restoration and Modernization (R&M), which corrects deteriorating facilities and infrastructure conditions, along with increases \$+21M/\$+11M for enhanced capabilities at Al-Udeid, Qatar and at Wake Island, respectively. Ongoing contingencies include a \$48M/\$30M increase for Southwest Asia/Balkan operations, respectively, sustaining AEF rotations and installations at historic annual levels. Other changes include increased U-2 CINC taskings, +14M; Minuteman contract sustainment, \$+36M, classified project, \$+25M, and Base Support, \$+171M for utility (electricity) rates, base maintenance contract cost increases, sustaining an aging vehicle fleet, and repairing and replacing fitness center equipment.

Appropriation Highlights
Air Force
Operation and Maintenance, Active

<u>Budget Activity</u>	<u>FY 2001 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002 Esitmate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2003 Estimate</u>
Mobilization (BA-2)	\$3,570.8	\$74.0	\$8.7	\$3,653.5	\$56.2	\$125.6	\$3,835.3

Budget Activity 2: Mobilization (BA-2) - Major Program Changes FY 2002 - FY 2003

The FY 2003 Mobilization budget contains a \$56M price change and \$126M program growth over FY 2002. The biggest change is a \$118M increase in the Transportation Working Capital Fund (TWCF) subsidy but reflected as +10,000 training hours to properly align flying hour requirements with channel airlift workload. This activity funds forty scheduled KC-10 engine overhauls to maintain safety and airworthiness in accordance with FAA standards, \$-38M; and covers flying hour costs based on updated Air Force Cost Analysis Improvement Group (AFCAIG) factors, \$-11M. FY 2003 also funds airlift costs supporting contingency operations in Bosnia and Kosovo at historic levels, \$+7M. Facilities SRM increases \$58M, fully funding Facility Sustainment and funding previously deferred Restoration and Modernization (R&M), which corrects deteriorating facilities and infrastructure conditions. Base Support increases \$10M for utility (electricity) rates.

<u>Budget Activity</u>	<u>FY 2001 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002 Esitmate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2003 Estimate</u>
Training and Recruiting (BA-3)	\$2,303.8	\$55.7	\$80.9	\$2,440.4	\$86.2	\$124.3	\$2,650.9

Budget Activity 3: Training and Recruiting - Major Program Changes FY 2002 - FY 2003

The FY 2003 Training and Recruiting budget includes a price increase of \$86M and program increase of \$124M, signifying a continued, focused investment in the future of Air Force people and warfighting capability. The Air Force is investing an additional \$16M in Recruiting and Advertising and \$6M for AFROTC scholarships to sustain the campaign ensuring we obtain airmen and officer candidates with the right skill mix needed for airpower in the 21st Century. We also invested \$18M for 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. Professional Military Education funding coincides with increased promotion rates for our enlisted force, \$+5M and for 80% attendance of Squadron Officer School by

Appropriation Highlights
Air Force
Operation and Maintenance, Active

our officer force, \$+6M. Flying hours are updated for AFCAIG rates, \$-17M and for increased cost of CLS for trainer engine overhauls, \$+15M. As in other budget activities, Facility SRM increases \$+44M, fully funding Facility Sustainment and funding previously deferred Restoration and Modernization (R&M), which corrects deteriorating facilities and infrastructure conditions. Training Support funding reflects an increase for Defensive Information Operations (DIO) for projection against network intrusion, \$+7M. Base Support increases \$31M, including \$17M for utility (electricity) rates and increased base maintenance contract and AF Academy contract flightline support cost increases, \$+11M.

<u>Budget Activity</u>	<u>FY 2001 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2003 Estimate</u>
Admin and Servicewide (BA-4)	\$6,107.9	\$160.6	-\$627.8	\$5,640.7	\$335.9	\$31.3	\$6,007.9

Budget Activity 04: Admin and Servicewide - Major Program Changes FY 2002 - FY 2003

The FY 2003 Administration and Servicewide budget contains a price increase of \$335M and program growth of \$31M. The single largest change is \$-235M for a FY 2002 Depot Maintenance Activity Group Surcharge. FY 2002 also concludes a 4-year spares bowwave program, the fighter Direct Support Objective (DSO) Readiness Spares Package (RSP) buy, and an Airlift RSP kit buy, \$-232M, offset by an increase for FY 2003 RSP kit updates, +94M. A Communications increase \$+51M reflects Defense Switched Network (DSN) returning to the Air Force O&M baseline compared to the FY 2002 Appropriations Act transfer to DISA. Combat Rescue and Recovery transfers Low Density High Demand (LD/HD) assets from the Air Force Reserve to the Active component consistent with the Expeditionary Air Force construct, \$+27M. Information Technology increases support transformation, such as Public Key Infrastructure transition to sustainment from R&D, \$+15M; Combat Information Transport System upgrades to support IT architectures of the 21st Century, \$+15M; SIPRNET/NIPRNET bandwidth upgrades to meet increasing readiness demands, \$5M; and Defensive Information Operations to combat over 231M network intrusions annually, +13M. Second Destination Transportation (SDT) increases to meet historical requirements for Southwest Asia contingencies, \$+11M and International Support request again adds \$+5M for CENTCOM Military-to-Military contacts with Central Asian States. The budget adds \$+45M for career field review, civilian PCS, variable separation payments, restoral of manpower at three product center affecting munitions programs, and reengineering consistent with the strategy to attain right Total Force military/civilian mix. Facility SRM increases \$+31M, fully funding Facility Sustainment and funding previously deferred Restoration and Modernization (R&M), which corrects deteriorating facilities and infrastructure conditions. Other changes for Base Support include \$44M for utility (electricity) rates, Extended and Subsidized Child Care programs to help our people and their families cope with high operations tempo, and the Air Force's share of the Pentagon Renovation Fund. This Budget Activity incorporates a net \$-45M for decreased Defense Finance and Accounting Service costs to the Air Force. Finally, Security Programs increase \$+208M

Appropriation Highlights
Air Force
Operation and Maintenance, Active

<u>Appropriation Summary</u>	<u>FY 2001 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2003 Estimate</u>
Defense Emergency Response Fund [memo entry only]	\$291.3	\$5.0	\$661.7	\$958.0	\$16.3	\$689.5	\$1,663.8

Defense Emergency Response Fund (DERF) - Major Program Changes FY 2002 - FY 2003

The FY 2003 DoD President's Budget includes \$1,669.9M in DERF for transfer to Operation and Maintenance, Air Force. These funds pay for Combat Air Patrol (CAP) over the Continental United States (CONUS); Counterterrorism/Force Protection; and support to Information Assurance and Intelligence, Surveillance, and Reconnaissance (ISR). The FY 2002 amount represents DERF issued to the Air Force from PL 107-38 and PL 107-117 which funded O&M costs of CONUS CAP and beddown, transportation, and sustainment for Operations Enduring Freedom and Noble Eagle through Dec 2001. FY 2003 funds \$1.2B to cover fighter, tanker, and AWACS flying operations consisting of roughly 201K flying hours/year for random and contingency CAP missions flown by the Air Force, Air National Guard, and Air Force Reserve. FY 2003 also funds Counterterrorism/Force Protection of \$300.7M including facility upgrades, \$177.2M; Weapons of Mass Destruction (WMD) First Responder at eighty AF bases, \$73.6M; GeoReach/GeoBase for rapid response to WMD attack, \$25.8M; Anti-Terrorism certification training and vulnerability assessments, \$17.9M; and CINC protection, \$6.2M. Finally, FY 2003 pays for Defense Reconnaissance Support Activities, \$78M; Global Hawk, \$24M; Information Systems Security, \$13.1M; Information Warfare Support, \$12.5M; Integrated Broadcast System, \$10.8M; National Airborne Operations Center, \$10M; Airlift Mission Activities, \$5.9M; Tactical Information Program, \$5M; Tactical Information Program, \$5M; Distributed Common Ground System, \$3M; and other requirements totaling \$10.9M.

**Department of Defense
FY 2003 President's Budget
Exhibit O-1**

			Total Obligational Authority (Dollars in Thousands)		
			<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
<u>AIR OPERATIONS</u>			<u>9,397,116</u>	<u>10,588,852</u>	<u>11,245,752</u>
3400f	010	PRIMARY COMBAT FORCES	2,684,904	3,180,647	3,244,026
3400f	020	PRIMARY COMBAT WEAPONS	284,882	301,446	336,234
3400f	030	COMBAT ENHANCEMENT FORCES	239,651	236,251	248,367
3400f	040	AIR OPERATIONS TRAINING	847,570	1,209,515	1,250,537
3400f	050	DEPOT MAINTENANCE	1,337,899	1,379,989	1,382,953
3400f	060	COMBAT COMMUNICATIONS	1,211,494	1,402,594	1,465,273
3400f	070	BASE SUPPORT	2,027,324	2,093,826	2,357,450
3400f	080	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	763,392	784,584	960,912
<u>COMBAT RELATED OPERATIONS</u>			<u>1,822,931</u>	<u>1,806,267</u>	<u>1,942,193</u>
3400f	090	GLOBAL C3I AND EARLY WARNING	762,938	799,683	816,000
3400f	100	NAVIGATION/WEATHER SUPPORT	167,593	165,130	187,671
3400f	110	OTHER COMBAT OPS SUPPORT PROGRAMS	363,266	392,677	425,618
3400f	120	JCS EXERCISES	35,025	37,075	39,406
3400f	130	MANAGEMENT/OPERATIONAL HEADQUARTERS	244,918	182,927	221,692
3400f	140	TACTICAL INTEL AND OTHER SPECIAL ACTIVITIES	249,191	228,775	251,806
<u>SPACE OPERATIONS</u>			<u>1,317,204</u>	<u>1,451,207</u>	<u>1,622,549</u>
3400f	150	LAUNCH FACILITIES	235,752	245,962	281,022
3400f	160	LAUNCH VEHICLES	112,539	139,621	133,478
3400f	170	SPACE CONTROL SYSTEMS	216,881	235,837	244,626
3400f	180	SATELLITE SYSTEMS	48,848	50,001	60,989
3400f	190	OTHER SPACE OPERATIONS	110,328	204,760	251,191
3400f	200	BASE SUPPORT	424,225	443,585	493,528
3400f	210	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	168,631	131,441	157,715
TOTAL, BA 01: OPERATING FORCES			12,537,251	13,846,326	14,810,494
<u>MOBILITY OPERATIONS</u>			<u>3,570,812</u>	<u>3,653,547</u>	<u>3,835,341</u>
3400f	220	AIRLIFT OPERATIONS	2,024,119	2,080,608	2,147,117
3400f	230	AIRLIFT OPERATIONS C3I	34,175	37,405	42,298
3400f	240	MOBILIZATION PREPAREDNESS	145,724	168,434	175,023
3400f	250	DEPOT MAINTENANCE	303,152	295,414	312,552
3400f	260	PAYMENTS TO TRANSPORTATION BUSINESS AREA	429,775	473,243	470,700
3400f	270	BASE SUPPORT	444,582	490,593	527,755
3400f	280	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	189,285	107,850	159,896
TOTAL, BA 02: MOBILIZATION			3,570,812	3,653,547	3,835,341

Department of Defense
 FY 2003 President's Budget
 Exhibit O-1

			Total Obligational Authority		
			(Dollars in Thousands)		
			<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
<u>ACCESSION TRAINING</u>			<u>254,152</u>	<u>258,070</u>	<u>300,056</u>
3400f	290	OFFICER ACQUISITION	68,742	66,201	69,262
3400f	300	RECRUIT TRAINING	6,426	5,609	6,879
3400f	310	RESERVE OFFICER TRAINING CORPS (ROTC)	57,339	61,342	68,063
3400f	320	BASE SUPPORT (ACADEMIES ONLY)	67,197	67,062	73,180
3400f	330	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION (ACADEMIES C	54,448	57,856	82,672
<u>BASIC SKILLS AND ADVANCED TRAINING</u>			<u>1,705,540</u>	<u>1,842,115</u>	<u>1,948,241</u>
3400f	340	SPECIALIZED SKILL TRAINING	278,945	311,005	307,625
3400f	350	FLIGHT TRAINING	582,089	663,094	663,762
3400f	360	PROFESSIONAL DEVELOPMENT EDUCATION	101,108	115,253	141,864
3400f	370	TRAINING SUPPORT	79,387	80,165	92,646
3400f	380	DEPOT MAINTENANCE	29,712	7,987	8,242
3400f	390	BASE SUPPORT (OTHER TRAINING)	482,020	521,773	573,464
3400f	400	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION (OTHER TRAIN	152,279	142,838	160,638
<u>RECRUITING AND OTHER TRAINING AND EDUCATION</u>			<u>344,125</u>	<u>340,209</u>	<u>402,626</u>
3400f	410	RECRUITING AND ADVERTISING	141,839	130,176	152,289
3400f	420	EXAMINING	2,484	3,488	3,222
3400f	430	OFF DUTY AND VOLUNTARY EDUCATION	93,869	87,264	96,516
3400f	440	CIVILIAN EDUCATION AND TRAINING	71,167	78,639	107,151
3400f	450	JUNIOR ROTC	34,766	40,642	43,448
TOTAL, BA 03: TRAINING AND RECRUITING			<u>2,303,817</u>	<u>2,440,394</u>	<u>2,650,923</u>
<u>LOGISTICS OPERATIONS</u>			<u>3,241,263</u>	<u>3,182,380</u>	<u>3,067,013</u>
3400f	460	LOGISTICS OPERATIONS	1,019,859	1,015,297	922,106
3400f	470	TECHNICAL SUPPORT ACTIVITIES	397,599	349,046	429,543
3400f	480	SERVICEWIDE TRANSPORTATION	251,923	225,978	237,503
3400f	490	DEPOT MAINTENANCE	153,721	297,477	78,062
3400f	500	BASE SUPPORT	1,113,193	1,064,570	1,154,363
3400f	510	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	304,968	230,012	245,436

Department of Defense
 FY 2003 President's Budget
 Exhibit O-1

			Total Obligational Authority		
			(Dollars in Thousands)		
			<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
<u>SERVICEWIDE ACTIVITIES</u>			<u>2,112,962</u>	<u>1,638,380</u>	<u>1,866,649</u>
3400f	520	ADMINISTRATION	203,723	198,533	224,882
3400f	530	SERVICEWIDE COMMUNICATIONS	318,656	277,387	376,841
3400f	540	PERSONNEL PROGRAMS	169,165	161,862	184,558
3400f	550	RESCUE AND RECOVERY SERVICES	70,414	79,577	110,418
3400f	560	ARMS CONTROL	31,879	34,170	33,092
3400f	570	OTHER SERVICEWIDE ACTIVITIES	1,001,577	577,718	572,320
3400f	580	OTHER PERSONNEL SUPPORT	37,774	38,695	44,716
3400f	590	CIVIL AIR PATROL CORPORATION	20,856	21,503	19,668
3400f	600	BASE SUPPORT	240,750	227,627	276,338
3400f	610	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	18,168	21,308	23,816
<u>SECURITY PROGRAMS</u>			<u>731,240</u>	<u>805,632</u>	<u>1,054,171</u>
3400f	620	SECURITY PROGRAMS	731,240	805,632	1,054,171
<u>SUPPORT TO OTHER NATIONS</u>			<u>22,393</u>	<u>14,331</u>	<u>20,032</u>
3400f	630	INTERNATIONAL SUPPORT	22,393	14,331	20,032
TOTAL, BA 04: ADMINISTRATION & SERVICEWIDE ACTIVITIES			6,107,858	5,640,723	6,007,865
Total Operation and Maintenance, Air Force			24,519,738	25,580,990	27,304,623

**OPERATIONS AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2003 BUDGET ESTIMATES
(\$ Thousands)**

	<u>FY 2001 Program</u>	<u>Foreign Currency Rate Diff.</u>	<u>Price Growth Percent</u>	<u>Price Growth Growth</u>	<u>Program Growth</u>	<u>FY 2002 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	3,450,397	-88	3.8%	131,747	83,360	3,665,416
103	WAGE BOARD	592,922	0	4.0%	23,540	46,866	663,328
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	59,235	-1,988	3.6%	2,153	-10,664	48,736
107	SEPARATION INCENTIVES	34,806	0	0.0%	0	53,096	87,902
110	UNEMPLOYMENT COMP	17,880	0	0.0%	0	-4,633	13,247
111	DISABILITY COMP	75,618	0	0.0%	0	821	76,439
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,230,858	-2,076	3.7%	157,440	168,846	4,555,068
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	823,038	-741	1.6%	13,125	-132,249	704,673
	TOTAL TRAVEL	823,038	-741	1.6%	13,125	-132,249	704,673
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	1,317,439	-440	-1.0%	-13,155	-55,998	1,247,846
411	ARMY MANAGED SUPPLIES/MATERIALS	19,672	0	-2.3%	-459	9,126	28,339
412	NAVY MANAGED SUPPLIES/MATERIALS	6,537	0	-4.4%	-287	3,168	9,418
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,291,942	-26	10.6%	242,891	608,014	3,142,821
415	DLA MANAGED SUPPLIES/MATERIALS	312,544	0	0.4%	1,183	177,576	491,303
417	LOCAL PROC DWCF MANAGED SUPL MAT	334,740	-357	1.5%	5,073	88,879	428,335
	TOTAL DEFENSE WORKING CAPITAL FUND	4,282,874	-823	5.5%	235,246	830,765	5,348,062

**OPERATIONS AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2003 BUDGET ESTIMATES
(\$ Thousands)**

	<u>FY 2001 Program</u>	<u>Foreign Currency Rate Diff.</u>	<u>Price Growth</u>		<u>Program Growth</u>	<u>FY 2002 Program</u>	
			<u>Percent</u>	<u>Growth</u>			
<u>DEFENSE WORKING CAPITAL FUND EQUIPEMENT PURCHASES</u>							
502	ARMY DWCF EQUIPMENT	1,498	0	-1.5%	-22	2,907	4,383
503	NAVY DWCF EQUIPMENT	487	0	-2.1%	-10	963	1,440
505	AIR FORCE DWCF EQUIPMENT	25,814	-97	10.5%	2,716	45,224	73,657
506	DLA DWCF EQUIPMENT	24,300	0	0.3%	78	45,435	69,813
507	GSA MANAGED EQUIPMENT	59	-7	0.0%	0	11	63
	TOTAL DEFENSE WORKING CAPITAL FUND	52,158	-104	5.3%	2,762	94,540	149,356
<u>OTHER FUND PURCHASES</u>							
647	DISA - INFORMATION	84,418	0	-15.9%	-13,423	3,794	74,789
649	AF INFO SERVICES	204,601	0	6.4%	13,093	-14,766	202,928
661	AF DEPOT MAINTENANCE - ORGANIC	994,913	0	16.9%	167,840	-27,423	1,135,330
662	AF DEPOT MAINT CONTRACT	829,571	0	2.0%	16,759	-793	845,537
671	COMMUNICATION SERVICES(DISA) TIER 2	299,515	-15	13.8%	41,333	-106,045	234,788
672	PENTAGON RESERVATION MAINT FUND	80,456	0	9.1%	7,321	-31,702	56,075
673	DEFENSE FINANCING & ACCOUNTING SRVC	302,059	0	-4.7%	-14,195	3,046	290,910
677	COMMUNICATION SERVICES(DISA) TIER 1	0	0	0.0%	0	8	8
678	DEFENSE SECURITY SERVICE	0	0	0.0%	0	74,352	74,352
	TOTAL OTHER FUND PURCHASES	2,795,533	-15	7.8%	218,728	-99,529	2,914,717

**OPERATIONS AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2003 BUDGET ESTIMATES
(\$ Thousands)**

	<u>FY 2001 Program</u>	<u>Foreign Currency Rate Diff.</u>	<u>Price Growth</u>		<u>Program Growth</u>	<u>FY 2002 Program</u>	
			<u>Percent</u>	<u>Growth</u>			
<u>TRANSPORTATION</u>							
703	AMC SAAM/JCS EX	243,467	0	-3.8%	-9,253	-150,955	83,259
705	AMC CHANNEL CARGO	0	0	0.0%	0	33,365	33,365
707	AMC TRAINING	1,009,598	0	0.0%	0	-20,130	989,468
708	MSC CHARTED CARGO	63,456	0	0.0%	0	-22,714	40,742
715	MSC APF	0	0	0.0%	0	37,934	37,934
719	MTMC CARGO OPERATIONS	42,520	-12	-40.0%	-17,007	449	25,950
720	DSC POUND DELIVERED	0	0	0.0%	0	9,255	9,255
771	COMMERCIAL TRANSPORTATION	115,387	-547	1.6%	1,827	40,294	156,961
	TOTAL TRANSPORTATION	1,474,428	-559	-1.7%	-24,433	-72,502	1,376,934

**OPERATIONS AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2003 BUDGET ESTIMATES
(\$ Thousands)**

	<u>FY 2001 Program</u>	<u>Foreign Currency Rate Diff.</u>	<u>Price Growth Percent</u>	<u>Growth</u>	<u>Program Growth</u>	<u>FY 2002 Program</u>	
<u>OTHER PURCHASES</u>							
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	68,147	-13,350	3.6%	2,458	9,354	66,609
902	SEPARATION LIABILITY (FNIDH)	9	0	0.0%	0	-9	0
912	RENTAL PAYMENTS TO GSA (SLUC)	15,142	0	2.0%	303	-1,366	14,079
913	PURCHASED UTILITIES (NON-DWCF)	461,018	-5,294	1.6%	7,371	-131,727	331,368
914	PURCHASED COMMUNICATIONS (NON-DWCF)	123,823	-316	1.6%	1,951	7,060	132,518
915	RENTS (NON-GSA)	56,018	-126	1.6%	889	-8,102	48,679
917	POSTAL SERVICES (U.S.P.S.)	0	0	0.0%	0	3,795	3,795
920	SUPPLIES & MATERIALS (NON-DWCF)	1,169,237	-2,182	1.6%	18,840	-648,921	536,974
921	PRINTING & REPRODUCTION	40,290	-27	1.6%	637	949	41,849
922	EQUIPMENT MAINTENANCE BY CONTRACT	227,329	-194	1.6%	3,614	161,840	392,589
923	FACILITY MAINTENANCE BY CONTRACT	1,104,644	-3,236	1.6%	17,655	-285,970	833,093
925	EQUIPMENT (NON-DWCF)	420,839	-117	1.6%	6,701	-95,950	331,473
926	OTHER OVERSEAS PURCHASES	0	0	0.0%	0	28,505	28,505
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0.0%	0	605	605
930	OTHER DEPOT MAINT (NON-DWCF)	1,670,359	0	1.6%	26,726	276,148	1,973,233
931	CONTRACT CONSULTANTS	593	0	1.5%	9	-602	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	137,823	0	1.6%	2,181	4,615	144,619
933	STUDIES, ANALYSIS, & EVALUATIONS	133,266	0	1.6%	2,110	-16,769	118,607
934	ENGINEERING & TECHNICAL SERVICES	110,237	0	1.6%	1,741	5,800	117,778
937	LOCALLY PURCHASED FUEL (NON-SF)	336	0	0.0%	0	35	371
989	OTHER CONTRACTS	4,948,070	-2,699	1.6%	77,387	-352,178	4,669,580
998	OTHER COSTS	173,669	-7,121	1.5%	2,627	577,181	745,856
	TOTAL OTHER PURCHASES	10,860,849	-34,662	1.6%	173,200	-465,707	10,532,180
Grand Total		24,519,738	-38,980	3.2%	776,068	324,164	25,580,990

**OPERATIONS AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2003 BUDGET ESTIMATES
(\$ Thousands)**

	<u>FY 2002</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff.</u>	<u>Price Growth</u> <u>Percent</u>	<u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2003</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	3,665,295	21	13.2%	482,362	33,126	4,180,804
101	FOREIGN NATIONAL DIRECT HIRE	121	-140	3.3%	4	12	-3
103	WAGE BOARD	663,328	0	4.1%	26,977	10,985	701,290
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	48,736	-4,819	2.8%	1,348	555	45,820
107	SEPARATION INCENTIVES	87,902	0	0.0%	0	-14,740	73,162
110	UNEMPLOYMENT COMP	13,247	0	0.0%	0	253	13,500
111	DISABILITY COMP	76,439	0	0.0%	0	2,186	78,625
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,555,068	-4,938	11.2%	510,691	32,377	5,093,198
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	704,673	85	1.5%	10,616	31,164	746,238
	TOTAL TRAVEL	704,673	85	1.5%	10,616	31,164	746,238
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	1,247,846	-537	-16.0%	-199,642	5,686	1,053,353
411	ARMY MANAGED SUPPLIES/MATERIALS	28,339	0	9.1%	2,576	-2,921	27,994
412	NAVY MANAGED SUPPLIES/MATERIALS	9,418	0	9.1%	860	-970	9,308
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	3,142,974	0	10.3%	323,128	-158,105	3,307,997
415	DLA MANAGED SUPPLIES/MATERIALS	491,303	0	3.2%	15,730	-21,237	485,796
417	LOCAL PROC DWCF MANAGED SUPL MAT	428,182	527	1.5%	6,354	5,102	440,165
	TOTAL DEFENSE WORKING CAPITAL FUND	5,348,062	-10	2.8%	149,006	-172,445	5,324,613

**OPERATIONS AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2003 BUDGET ESTIMATES
(\$ 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>	
<u>DEFENSE WORKING CAPITAL FUND EQUIPEMENT PURCHASES</u>							
502	ARMY DWCF EQUIPMENT	4,383	0	8.6%	378	-406	4,355
503	NAVY DWCF EQUIPMENT	1,440	0	7.9%	114	-113	1,441
505	AIR FORCE DWCF EQUIPMENT	73,657	17	10.1%	7,476	-6,793	74,357
506	DLA DWCF EQUIPMENT	69,813	0	3.4%	2,395	-2,171	70,037
507	GSA MANAGED EQUIPMENT	63	2	0.0%	0	0	65
	TOTAL DEFENSE WORKING CAPITAL FUND	149,356	19	6.9%	10,363	-9,483	150,255
<u>OTHER FUND PURCHASES</u>							
647	DISA - INFORMATION	74,789	0	-1.0%	-748	-61	73,980
649	AF INFO SERVICES	202,928	0	9.5%	19,277	-1,742	220,463
661	AF DEPOT MAINTENANCE - ORGANIC	1,135,330	0	10.9%	124,202	-230,663	1,028,869
662	AF DEPOT MAINT CONTRACT	845,537	0	4.5%	38,053	-130,650	752,940
671	COMMUNICATION SERVICES(DISA) TIER 2	234,788	-3	1.5%	3,516	1,942	240,243
672	PENTAGON RESERVATION MAINT FUND	56,075	0	-6.4%	-3,589	9,422	61,908
673	DEFENSE FINANCING & ACCOUNTING SRVC	290,910	0	-4.5%	-13,090	-44,911	232,909
677	COMMUNICATION SERVICES(DISA) TIER 1	8	0	0.0%	0	50,954	50,962
678	DEFENSE SECURITY SERVICE	74,352	0	0.0%	0	25,394	99,746
	TOTAL OTHER FUND PURCHASES	2,914,717	-3	6.1%	167,621	-320,315	2,762,020

TRANSPORTATION

**OPERATIONS AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2003 BUDGET ESTIMATES
(\$ Thousands)**

	<u>FY 2002</u>	<u>Foreign</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2003</u>
	<u>Program</u>	<u>Currency</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff.</u>				
703 AMC SAAM/JCS EX	83,259	0	0.4%	330	-372	83,217
705 AMC CHANNEL CARGO	33,365	0	11.0%	3,671	-1,550	35,486
707 AMC TRAINING	989,468	0	-0.2%	-2,227	122,680	1,109,921
708 MSC CHARTED CARGO	40,742	0	0.0%	0	3,501	44,243
715 MSC APF	37,934	0	11.7%	4,438	-3,044	39,328
719 MTMC CARGO OPERATIONS	25,950	77	-38.3%	-9,938	35,023	51,112
720 DSC POUND DELIVERED	9,255	0	-4.4%	-407	373	9,221
771 COMMERCIAL TRANSPORTATION	156,961	-592	1.5%	2,355	7,659	166,383
TOTAL TRANSPORTATION	1,376,934	-515	-0.1%	-1,778	164,270	1,538,911

**OPERATIONS AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2003 BUDGET ESTIMATES
(\$ 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>
<u>OTHER PURCHASES</u>						
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	66,609	4,833	2.6%	1,734	4,725	77,901
902 SEPARATION LIABILITY (FNIDH)	0	0	0.0%	0	0	0
912 RENTAL PAYMENTS TO GSA (SLUC)	14,079	0	2.0%	282	7,082	21,443
913 PURCHASED UTILITIES (NON-DWCF)	331,368	-5,609	1.5%	4,970	61,850	392,579
914 PURCHASED COMMUNICATIONS (NON-DWCF)	132,518	-772	1.5%	1,968	12,667	146,381
915 RENTS (NON-GSA)	48,679	-66	1.5%	714	415	49,742
917 POSTAL SERVICES (U.S.P.S.)	3,795	0	1.5%	57	544	4,396
920 SUPPLIES & MATERIALS (NON-DWCF)	536,974	1,798	1.5%	8,054	65,936	612,762
921 PRINTING & REPRODUCTION	41,849	0	1.5%	619	-4,729	37,739
922 EQUIPMENT MAINTENANCE BY CONTRACT	392,589	-580	1.5%	5,902	15,518	413,429
923 FACILITY MAINTENANCE BY CONTRACT	833,093	-648	1.5%	12,662	248,640	1,093,747
923 ARMY MANAGED SUPPLIES/MATERIALS	0	0	0.0%	0	0	0
925 EQUIPMENT (NON-DWCF)	331,473	13	1.5%	4,960	-32,311	304,135
926 OTHER OVERSEAS PURCHASES	28,505	0	0.0%	0	2,315	30,820
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	605	0	1.5%	9	3,386	4,000
930 OTHER DEPOT MAINT (NON-DWCF)	1,973,233	0	1.5%	29,603	61,151	2,063,987
931 CONTRACT CONSULTANTS	0	0	0.0%	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	144,619	0	1.5%	2,148	1,686	148,453
933 STUDIES, ANALYSIS, & EVALUATIONS	118,607	0	1.5%	1,756	-7,308	113,055
934 ENGINEERING & TECHNICAL SERVICES	117,778	0	1.5%	1,742	7,867	127,387
937 LOCALLY PURCHASED FUEL (NON-SF)	371	-2	0.0%	0	-29	340
989 OTHER CONTRACTS	4,669,580	-13,516	1.4%	66,519	605,392	5,328,275
998 OTHER COSTS	745,856	-11,728	1.7%	12,612	-27,923	718,817
TOTAL OTHER PURCHASES	10,532,180	-26,277	1.3%	156,311	1,026,874	11,689,388
Grand Total	25,580,990	-31,639	3.9%	1,002,830	752,442	27,304,623

Exhibit 0P-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>
FY2002 President's Budget Request	14,076,630	3,618,048	2,499,749	5,952,343	26,146,770
1. Congressional Adjustment					
a) Distributed					
1 ACQUISITION EFFICNCS				-25,000	-25,000
2 ADMINISTRATION				-14,000	-14,000
3 AGING PROP SYS LIFE EXT				1,500	1,500
4 B-52 ATTRITION RESERVE	26,000				26,000
5 BATTLELAB ENG & TECH SPT	4,700				4,700
6 CIVIL AIR PATROL				3,200	3,200
7 CKU-5 RCKT CATAPULT PPI				1,700	1,700
8 F-16 DMT	5,300				5,300
9 GRAND FORKS AFB RAMP REFURB	5,000				5,000
10 GROWTH IN CONTR COSTS	-4,000				-4,000
11 HICK AFB ALT FUEL VEH PRG				1,000	1,000
12 INTERNAT'L SUPPORT				-5,000	-5,000
13 IT WORKFORCE RESKILLING			1,000		1,000
14 JT AIRB TAC ELEC CBT TRG PR	1,000				1,000
15 JUNIOR ROTC			1,000		1,000
16 L-SMART INFO SYS LOG OPNS				2,500	2,500
17 MBU-20 OXYGEN MASK			1,000		1,000
18 OTHER SERVICE WIDE ACTVTS				-19,000	-19,000
19 PACAF STRAT AIRLIFT PLANING		1,700			1,700
20 PACIFIC SERVER CONSOLIDATION	8,500				8,500
21 SATELLITE SYSTEMS	-1,000				-1,000
22 SCHED INTEGR TM-CONT SPT	-4,000				-4,000
23 SERVICE WIDE COMM				-8,000	-8,000
24 SERVICE WIDE TRANSPORT				-20,000	-20,000
25 SPACE CONTROL SYSTEMS	-3,000				-3,000
26 SRM EILSON UTILIDORS				8,500	8,500
27 UNIV PARTNERSHIP FOR OP SPT	3,400				3,400
28 WILLIAM LEHMAN AVTN CNTR				750	750
29 WIND ENERGY FUND	500				500

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

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
b) Undistributed						
1	A-76 STUDIES	-8,320				-8,320
2	BALKAN OPERATIONS	85,503	27,816	499	8,903	122,721
3	CLASSIFIED PROGRAMS				-18,332	-18,332
4	CONSULT/CONTRACTOR ADVISORY SVC	-17,000		-3,000		-20,000
5	DEF JNT ACCT SYS	-7,000				-7,000
6	DISA TIER 1 RATE				-51,900	-51,900
7	ELMENDORF AFB TRANSP INFRA	10,200				10,200
8	HQ STAFF REDUCTION	-41,480		-8,781	-139	-50,400
9	MILPERS UNDEREXECUTION	-48,852	-1,279	-7,022	-17,847	-75,000
10	MTAPP				2,800	2,800
c) Adjustment to Meet Congressional Intent						
1	REALIGN GRAND FORKS	-5,000	5,000			0
2	REALIGN PACAF STRAT AIRLFT	1,700	-1,700			0
3	REALIGN SRM UTILIDORS	8,500			-8,500	0
4	REALIGN WILLIAM LEHMAN			750	-750	0
5	REALIGN WIND ENERGY FUND	-500			500	0
d) General Provisions						
1	CLEAR RADAR UPGRADE CONTR CLMS	8,000				8,000
2	FOREIGN CURRENCY FLUCTUATION ACCOUNT	-32,938	-395	-11	-456	-33,800
3	GOV PURCH CD SVGS	-18,364	-405	-2,262	-2,969	-24,000
4	ION MULTI APPN	-143,057	-3,456	-17,388	-15,159	-179,060
5	LEGISLATIVE AFFAIRS	-8,590		-4,000	-3,000	-15,590
6	MEDICAL LAKE SCHOOL DISTRICT		6,000			6,000
7	TETHERED AEROSTAT SYSTEMS	3,000				3,000
8	TRAVEL	-151,415	-1,077	-18,724	-8,784	-180,000
9	UTILITIES	-11,298	-6,590	-3,587	-7,325	-28,800

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
e) No Year Funding					
1	81	20		89	190
2		117			117
FY 2002 Appropriated Amount	13,742,200	3,643,799	2,439,223	5,757,624	25,582,846
2. Program Changes (CY to CY only)					
a	-127	0	0	-420	-547
b	-65	-40	0	-20	-125
c	463	0	0	0	463
d	0	0	1,306	-1,306	0
e	209	0	0	0	209
f	-3,192	0	0	0	-3,192
g	-10,415	10,415	0	0	0
h	600	-600	0	0	0
i	0	0	0	40	40
j	0	0	-84	0	-84
k	-2,230	-27	-11	2,268	0
l	245	0	0	-245	0
m	84	0	0	0	84
n	117,162	0	0	-117,162	0
o	-1,800	0	0	1,800	0
p	0	0	-40	0	-40
q	3,192	0	0	0	3,192
FY 2002 Baseline Funding	13,846,326	3,653,547	2,440,394	5,642,579	25,582,846
3. Reprogrammings					
a	0	0	0	-1,256	-1,256
b	0	0	0	-600	-600
Revised FY 2002 Estimate	13,846,326	3,653,547	2,440,394	5,640,723	25,580,990

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
4. Price Change	525,687	56,224	86,277	303,413	971,601
5. Transfers					
a) Transfer In					
1 76 SPACE CONTROL SQUADRON	929	0	0	0	929
2 AIR FORCE PORTAL/DIRECTORY SERVICES	0	0	0	3,000	3,000
3 AIRLIFT FLYING HOURS	0	118,200	0	0	118,200
4 CORRECTION FOR ACC RANGE CONTRACTS	1,949	0	0	0	1,949
5 ELECTRONIC WARFARE SYSTEM	3,292	0	0	0	3,292
6 ENGINEERING & INSTALLATION ALLOCATION	6,894	0	0	0	6,894
7 INTEGRATED BROADCAST SYSTEM	15,969	0	0	0	15,969
8 MANAGEMENT HEADQUARTERS REALIGNMENT	1	0	594	816	1,411
9 MILITARY TO CIVILIAN CONVERSION	1,746	1,211	1,361	2,006	6,324
10 PROFESSIONAL MILITARY EDUCATION TRANSFER	0	0	500	0	500
11 REINSTATEMENT OF AETC PICK A BASE	0	0	0	160	160
12 SATCOM SUPPORT CENTER	94	0	0	0	94
13 SECURITY FORCES PROGRAM REALIGNMENT	164	0	0	1,337	1,501
14 SPACE LONG RANGE PLANNING	3,000	0	0	0	3,000
15 VISUAL INFORMATION	-30	0	0	30	0
16 WATER SURVIVAL TRAINING COURSE DECONSOLIDATION	0	0	1,989	0	1,989
b) Transfer Out					
1 76 SPACE CONTROL SQUADRON	-929	0	0	0	-929
2 AIR TRAFFIC CONTROL & LANDING SYSTEM	-286	0	0	0	-286
3 AIRLIFT FLYING HOURS	0	-118,200	0	0	-118,200
4 AQ/XO ELECTRONIC WARFARE	-3,292	0	0	0	-3,292
5 C4 EQUIPMENT	-1,250	0	0	0	-1,250
6 CORRECT AIR COMBAT COMMAND (ACC) RANGE	-1,949	0	0	0	-1,949
7 DEFENSE HEALTH PROGRAM INFORMATION SYSTEMS	0	0	0	-3,800	-3,800
8 DEFENSE SECURITY SERVICE ACADEMY	0	0	0	-430	-430
9 ENGINEERING AND INSTALLATION (E&I) SUPPORT ALLOCATION	0	0	0	-6,894	-6,894
10 MANAGEMENT HEADQUARTERS REALIGNMENT	0	0	0	-817	-817

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>
11 MANAGEMENT HEADQUARTERS REDUCTION	0	0	-593	0	-593
12 MILITARY TRAINING STRUCTURES REVIEW (MTR)	0	0	-866	0	-866
13 MISSION SUPPORT OPERATIONS	-48	0	0	0	-48
14 NATIONAL INDUSTRIAL SECURITY PROGRAM	0	0	0	-5,181	-5,181
15 OFFICER CANDIDATE/TRAINING SCHOOLS	0	0	-500	0	-500
16 REINSTATEMENT OF AETC PICK-A-BASE	-1,368	0	-9,950	-295	-11,613
17 SATCOM SUPPORT CENTER	-94	0	0	0	-94
18 TACTICAL INTELLIGENCE & SPECIAL ACTIVITIES TRANSFER	-1,633	0	0	0	-1,633

6. Program Increases

a) Annualization of New FY 2002 Program

b) One-Time FY 2003 Costs

1 AFLOAT PROPOSITIONED FLEET	0	4,499	0	0	4,499
2 AMERICAN FORCES INFO SERVICE FIELD ACTIVITIES	0	0	0	4,800	4,800
3 CIVILIAN PAY REPRICE	0	0	2,354	0	2,354
4 DEFER AFMC DEMOLITION	0	0	0	11,110	11,110
5 MEDICAL CONTINGENCY HOSPITALS	0	2,364	0	0	2,364
6 SERVICEWIDE SUPPORT	0	0	0	4,063	4,063

c) Program Growth in FY 2003

1 ADVANCED TECHNOLOGY SUPPORT FOR TRANSFORMATION	0	0	0	10,469	10,469
2 ADVERTISING	0	0	15,745	0	15,745
3 AIR FORCE PORTAL	0	0	0	1,750	1,750
4 AIR FORCE STUDIES AND ANALYSIS AGENCY (AFSAA)	12,302	0	0	0	12,302
5 AIRCRAFT ENGINE INTERACTIVE ELECTRONIC TECHNICAL MANUALS	0	0	0	1,500	1,500
6 AL UDEID	21,000	0	0	0	21,000
7 ARMS CONTROL IMPLEMENTATION (OC-135)	0	0	0	5,711	5,711
8 B-2 READINESS UPGRADES	24,168	0	0	0	24,168
9 BALLISTIC MISSILE EARLY WARNING SYSTEM	7,400	0	0	0	7,400
10 BASE COMMUNICATIONS	13,550	0	0	3,493	17,043

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
11 BASE MAINTENANCE CONTRACTS (BMCS)	15,524	0	0	0	15,524
12 BASE OPERATING SUPPORT	0	5,948	0	0	5,948
13 BASE OPERATING SUPPORT EQUIPMENT	5,106	0	0	0	5,106
14 BASE PHYSICAL SECURITY SYSTEMS	12,601	0	0	0	12,601
15 BOSNIA OPERATIONS	18,808	0	0	0	18,808
16 C-130J BEDDOWN	0	12,300	0	0	12,300
17 C-130J PROGRAM	0	1,806	0	0	1,806
18 CAP BASELINE INCREASE	0	0	0	1,041	1,041
19 CHEMICAL / BIOLOGICAL DEFENSE PROGRAM	7,718	0	0	0	7,718
20 CHILD DEVELOPMENT CENTERS	2,478	0	0	0	2,478
21 CIVILIAN PAY	17,462	3,938	16,817	52,257	90,474
22 CIVILIAN PAY RETIREMENT AND HEALTH CARE COSTS	0	0	0	245	245
23 CIVILIAN SEPARATION INCENTIVES	0	0	8,520	5,389	13,909
24 CLASSIFIED PROGRAMS	0	0	0	213,865	213,865
25 COMBAT AIR FORCES STUDENT PRODUCTION	16,125	0	0	0	16,125
26 COMBAT AIR INTELLIGENCE SYSTEM ACTIVITIES	3,142	0	0	0	3,142
27 COMBAT AMMUNITION SYSTEM (CAS)	0	0	0	2,250	2,250
28 COMBAT DEVELOPMENTS	6,671	0	0	0	6,671
29 COMBAT RESCUE AND RECOVERY	0	0	0	4,227	4,227
30 COMBAT SEARCH AND RESCUE	0	0	0	27,161	27,161
31 COMBAT TRAINING RANGE EQUIPMENT	3,088	0	0	0	3,088
32 COMMAND AND CONTROL UNIFIED BATTLESPACE ENVIRONMENT (CUBE)	0	0	0	5,130	5,130
33 COMMUNICATIONS AND INFORMATION TECHNOLOGY	0	0	0	7,000	7,000
34 COMPETITIVE SOURCING AND PRIVATIZATION	6,975	0	3,861	5,057	15,893
35 CONTINGENCY OPERATIONS	13,524	6,335	0	0	19,859
36 CONTRACT LOGISTICS SUPPORT	0	0	14,820	0	14,820
37 CRITICAL STUDIES AND ANALYSIS	0	0	0	330	330
38 CRYPTOLOGICAL/SIGNAL INTELLIGENCE RELATED SKILL TRAINING	0	0	385	0	385
39 CSAF INNOVATION PROGRAM	5,850	0	0	0	5,850
40 CV-22	5,995	0	0	0	5,995
41 DEFENSE COURIER SERVICE (DCS)	0	0	0	1,368	1,368
42 DEFENSE FINANCE ACCOUNTING SERVICE (DFAS)	4,217	44	2,571	13,384	20,216

Exhibit PB-31D, Summary of Increases and Decreases

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>
43 DEFENSIVE INFORMATION OPERATIONS (DIO)	0	4,251	0	0	4,251
44 DEPLOYABLE COMMAND AND CONTROL CENTERS	4,700	0	0	0	4,700
45 DIO - COMBAT INFORMATION TRANSPORT SYSTEM	0	0	0	14,976	14,976
46 DIO - UPGRADE INFORMATION ASSURANCE	0	0	0	12,842	12,842
47 DISN TIER ONE COST	0	0	0	50,550	50,550
48 DISTRIBUTED COMMON GROUND SYSTEMS	3,063	0	0	0	3,063
49 ENDURANCE UNMANNED AERIAL VEHICLES	7,513	0	0	0	7,513
50 ENGINEERING INSTALLATION SUPPORT	25,794	0	6,822	10,438	43,054
51 ENVIRONMENTAL COMPLIANCE	8,170	0	0	3,356	11,526
52 EVOLVED EXPENDABLE LAUNCH VEHICLE	2,072	0	0	0	2,072
53 EXERCISE PARTICIPATION	3,199	0	0	0	3,199
54 EXTENDED DUTY CHILDCARE PROGRAM	0	0	0	3,900	3,900
55 F100-200 ENGINE MAINTENANCE	2,412	0	0	0	2,412
56 F-117 CONTRACTOR SERVICES/LOGISTICS SUPPORT	7,053	0	0	0	7,053
57 F118 ENGINE OVERHAULS	2,935	0	0	0	2,935
58 F-15F PROGRAMMED DEPOT MAINTENANCE (PDM)	4,902	0	0	0	4,902
59 F-22 CONTRACTOR SERVICES/LOGISTICS SUPPORT	8,828	0	0	0	8,828
60 FACILITY SUSTAINMENT	150,030	56,030	17,216	30,815	254,091
61 FORCE PROTECTION	1,771	0	0	0	1,771
62 GENERAL SKILL TRAINING	0	0	3,709	0	3,709
63 GLOBAL COMBAT SUPPORT SYSTEM (GCSS)	3,880	0	0	0	3,880
64 GLOBAL COMMAND AND CONTROL SYSTEM	1,000	0	0	0	1,000
65 HOMELAND SECURITY MISSIONS	7,208	0	0	0	7,208
66 INFORMATION WARFARE/ELECTRONIC WARFARE REALIGNMENT	18,824	0	0	0	18,824
67 JOINT INFORMATION OPERATION	10,745	0	0	0	10,745
68 JOINT STARS	2,916	0	0	0	2,916
69 JOINT TASK FORCE-COMPUTER NETWORK OPERATIONS	7,251	0	0	0	7,251
70 JROTC ENROLLMENT	0	0	2,099	0	2,099
71 LAUNCH ASSURANCE	1,218	0	0	0	1,218
72 LINK-16 SUPPORT AND SUSTAINMENT	3,696	0	0	0	3,696
73 LONG HAUL COMMUNICATIONS	0	0	0	3,040	3,040
74 MANAGEMENT HEADQUARTERS ADP SUPPORT	0	0	0	13,083	13,083

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>
75 MANNED DESTRUCTIVE SUPPRESSION	3,313	0	0	0	3,313
76 MILITARY TRANSPORTATION MANAGEMENT COMMAND (MTMC)	4,011	0	0	22,066	26,077
77 MILSATCOM TELEPORT SITES	1,363	0	0	0	1,363
78 MINUTEMAN COMMUNICATIONS	4,014	0	0	0	4,014
79 MINUTEMAN III ICBM	36,481	0	0	0	36,481
80 MISCELLANEOUS CONTRACTS	0	0	1,627	0	1,627
81 MISCELLANEOUS SUPPORT TO OTHER NATIONS	0	0	0	5,000	5,000
82 MISSILE CONTRACTOR SERVICES/LOGISTICS SUPPORT	7,485	0	0	0	7,485
83 MODULAR CONTROL SYSTEM	2,600	0	0	0	2,600
84 MORALE AND WELFARE RELATED SUPPLIES AND CONTRACTS	46,490	0	0	0	46,490
85 NATIONAL AIRBORNE OPERATIONS CENTER (NAOC)	22,588	0	0	0	22,588
86 NATIONAL MILITARY COMMAND SYSTEM -WIDE SUPPORT COMM	1,962	0	0	0	1,962
87 NAVSTAR GPS	10,038	0	0	0	10,038
88 NORAD - TACTICAL WARNING/ATTACK ASSESSMENT SYSTEMS	5,387	0	0	0	5,387
89 NORAD COMMAND AND CONTROL	8,000	0	0	0	8,000
90 OFF DUTY VOLUNTARY EDUCATION	0	0	4,498	0	4,498
91 OPEN SKIES ENTRY-INTO-FORCE (EIF)	0	0	0	992	992
92 OPERATIONAL CAPABILITY ANALYSIS	1,975	0	0	0	1,975
93 OTHER PROFESSIONAL EDUCATION	0	0	4,072	0	4,072
94 PAYMENTS TO THE TRANSPORTATION BUSINESS AREA	0	115,657	0	0	115,657
95 PENTAGON RESERVATION FUND	0	0	0	9,422	9,422
96 PERSONNEL ADMINISTRATION	0	0	0	9,600	9,600
97 PROFESSIONAL MILITARY EDUCATION	0	0	11,783	0	11,783
98 PROGRAMMED DEPOT MAINTENANCE (PDM)	0	0	0	560	560
99 PUBLIC KEY INFRASTRUCTURE	0	0	0	14,763	14,763
100 READINESS TRAINING	3,800	0	0	0	3,800
101 REAL PROPERTY SERVICE REBASELINE	21,209	0	8,502	1,030	30,741
102 RECRUIT TRAINING	0	0	1,118	0	1,118
103 RECRUITING	0	0	1,300	0	1,300
104 REGION SECTOR OPERATION CONTROL SECTOR	4,000	0	0	0	4,000
105 RESTORATION & MODERNIZATION	76,019	3,882	27,333	612	107,846
106 RESTORATION OF UTILITIES PRIVATIZATION MANPOWER	0	1,110	0	0	1,110

Exhibit PB-31D, Summary of Increases and Decreases

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>
107	ROTC SCHOLARSHIPS	0	0	5,586	0	5,586
108	SATELLITE COMMUNICATION TERMINALS	4,776	0	0	0	4,776
109	SATELLITE CONTROL NETWORK	5,554	0	0	0	5,554
110	SECOND DESTINATION TRANSPORTATION	0	0	0	10,980	10,980
111	SERVICEWIDE SUPPORT	0	0	0	16,500	16,500
112	SOUTHWEST ASIA (SWA) CONTINGENCY	63,985	0	0	0	63,985
113	SPACE BASED INFRARED SYSTEM	14,015	0	0	0	14,015
114	SPACE LAUNCH FACILITY/RANGE	28,373	0	0	0	28,373
115	SPACE WARFARE CENTER	1,444	0	0	0	1,444
116	SPACETRACK	15,106	0	0	0	15,106
117	SPECIAL OPERATIONS FORCES (SOF)	12,935	0	0	0	12,935
118	STANDARD LEVEL USER CHARGE (SLUC)	0	0	0	8,788	8,788
119	STRATEGIC AUTOMATED COMMAND AND CONTROL SYSTEM	5,993	0	0	0	5,993
120	STRATEGIC WAR PLANNING SYSTEM	2,400	0	0	0	2,400
121	SUBSIDIZE CHILDCARE	0	0	0	10,723	10,723
122	TACTICAL INTELLIGENCE & SPECIAL ACTIVITIES	16,476	0	0	0	16,476
123	U-2	14,475	0	0	0	14,475
124	US CENTRAL COMMAND COMMUNICATIONS	10,409	0	0	0	10,409
125	UTILITIES	33,307	8,234	16,706	25,822	84,069
126	VEHICLE MAINTENANCE SUPPLIES	16,345	0	0	0	16,345
127	VOLUNTARY SEPARATION INCENTIVES PAY	0	0	0	2,520	2,520
128	WAKE ISLAND	7,382	0	0	0	7,382
129	WEAPONS OF MASS DESTRUCTION (WMD)	2,796	0	0	0	2,796
130	WEATHER AND AIR TRAFFIC CONTROL AND LANDING SYSTEM	13,191	0	0	0	13,191
131	WORKFORCE SHAPING	0	0	19,883	0	19,883
132	WORLDWIDE INTEGRATED DIGITAL INFORMATION SYSTEMS	0	0	0	5,822	5,822

7. Program Decreases

a) One-Time FY 2002 Costs

1	AIR BASE GROUND DEFENSE	-11,447	0	0	0	-11,447
2	ANTI TERRORISM	-25,882	0	0	0	-25,882
3	CIVIL AIR PATROL CORPORATION	0	0	0	-3,200	-3,200

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

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
4	CIVILIAN SEPARATION INCENTIVES	0	0	-7,908	-16,425	-24,333
5	CLEAR RADAR UPGRADE	-8,000	0	0	0	-8,000
6	CONTINGENCY OPERATIONS	-4,623	0	0	0	-4,623
7	COUNTERDRUG AEROSTATS	-2,607	0	0	0	-2,607
8	DEMOLITION	-20,000	0	0	0	-20,000
9	DEPOT QUARTERLY SURCHARGE	0	0	0	-235,300	-235,300
10	F-22 MAINTENANCE TOOLS	-5,500	0	0	0	-5,500
11	INTEGRATED BROADCAST SYSTEM	-32,693	0	0	0	-32,693
12	KC-10 CONTRACTOR LOGISTICS SUPPORT	0	-38,665	0	0	-38,665
13	MUNITIONS SUPPORT SQUADRONS	0	-114	0	0	-114
14	NORTH WARNING SYSTEM	-11,196	0	0	0	-11,196
15	RESTORATION & MODERNIZATION	0	-12,700	0	0	-12,700
16	SPACE COMM COMBAT OPERATIONS STAFF	-3,118	0	0	0	-3,118
17	SPACE CONTROL	-2,799	0	0	0	-2,799

b) Annualization of FY 2002 Program Decreases

c) Program Decreases in FY 2003

1	1997 QUADRENNIAL DEFENSE REVIEW	0	0	0	-3,891	-3,891
2	AFMC CIVILIAN PERSONNEL REALIGNMENT	0	0	0	-25,378	-25,378
3	AFSCN OPERATIONS	-3,009	0	0	0	-3,009
4	AIR FORCE STUDIES AND ANALYSIS AGENCY (AFSAA)	-836	0	0	0	-836
5	AIR FORCE TENCAP	-2,927	0	0	0	-2,927
6	AIRBORNE BATTLEFIELD COMMAND AND CONTROL CENTER (ABCCC)	-2,942	0	0	0	-2,942
7	AIRBORNE WARNING AND CONTROL SYSTEM	-5,975	0	0	0	-5,975
8	ATMOSPHERIC EARLY WARNING SYSTEM	-2,290	0	0	0	-2,290
9	B-1B CONSOLIDATION	-61,619	0	0	0	-61,619
10	B-52 ATTRITION RESERVE	-20,100	0	0	0	-20,100
11	BASE OPERATING SUPPORT EQUIPMENT	0	0	-231	0	-231
12	CINC'S MOBILE COMMAND & CONTROL CENTER (MCCC)	-1,193	0	0	0	-1,193
13	CIVIL ENGINEER SQUADRONS (HEAVY REPAIR)	-4,615	0	0	0	-4,615
14	CIVILIAN PAY REPRICE	-15,396	-1,508	-11,734	-29,885	-58,523

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>
15 CIVILIAN SEPARATION INCENTIVES	0	0	-2,619	0	-2,619
16 COMPETITIVE SOURCING AND PRIVATIZATION	-5,012	-5,836	-1,692	-16,226	-28,766
17 CONTRACT TECHNICAL ENGINEERING SERVICES/CONTRACT SERVICES	-1,340	0	0	0	-1,340
18 COUNTERPROLIFERATION (CP)	0	0	0	-3,493	-3,493
19 DEFENSE MESSAGE SYSTEM (DMS)	0	0	0	-12,170	-12,170
20 DEFENSE SUPPORT PROGRAM	-28,613	0	0	0	-28,613
21 DEMOLITION	0	-1,879	-220	-42	-2,141
22 ENVIRONMENTAL COMPLIANCE	-20,957	0	0	0	-20,957
23 EXAMINING ACTIVITIES	0	0	-524	0	-524
24 EXCESS CARRYOVER	-136,961	-15,456	0	0	-152,417
25 F-16 ENGINE SAFETY UPGRADES	-34,100	0	0	0	-34,100
26 FACILITY SUSTAINMENT	-21,082	0	0	0	-21,082
27 FLIGHT SCREENING	0	0	-1,337	0	-1,337
28 FLYING HOUR REPRICE	-28,239	-11,312	-16,151	0	-55,702
29 FULL COMBAT MISSION TRAINING	-7,780	0	0	0	-7,780
30 GENERAL SKILL TRAINING	0	0	-19,271	0	-19,271
31 INFORMATION MANAGEMENT (IM) REALIGNMENT	0	0	0	-1,436	-1,436
32 INFORMATION WARFARE/ELECTRONIC WARFARE REALIGNMENT	-18,824	0	0	0	-18,824
33 MANAGEMENT HEADQUARTERS (DEPARTMENTAL)	0	0	0	-99	-99
34 MILSATCOM TERMINALS	-2,038	0	0	0	-2,038
35 MINUTEMAN II SILO DESTRUCTION (START)	0	0	0	-500	-500
36 NON-FLY PARTS/CONSUMABLE SUPPLIES	-8,724	0	0	0	-8,724
37 NON-MISSION TRAVEL	0	-8,841	0	0	-8,841
38 NORTH ATLANTIC DEFENSE SYSTEM	-13,188	0	0	0	-13,188
39 PEACEKEEPER ICBM	-17,469	0	0	0	-17,469
40 SEAGOING TANKERS	0	-5,728	0	0	-5,728
41 SERVICEWIDE SUPPORT	0	0	0	-65,052	-65,052
42 STANDARD LEVEL USER CHARGES (SLUC)	0	0	0	-2,451	-2,451
43 STOCK FUND CASH REQUIREMENTS	0	0	0	-156,708	-156,708
44 SUB LAUNCHED BALLISTIC MISSILE (SLBM) RADAR WARNING SYSTEMS	-6,371	0	0	0	-6,371

**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>
45 T-38 QUEEN BEE REPAIRS	0	0	-3,923	0	-3,923
46 TITAN SPACE LAUNCH VEHICLES	-12,237	0	0	0	-12,237
47 TRAVEL GROWTH REDUCTION	0	0	0	-3,549	-3,549
48 UTILITIES	0	0	0	-15,184	-15,184
49 WARGAMING AND SIMULATION CENTERS	-15,557	0	0	0	-15,557
50 WORLDWIDE INTEGRATED DIGITAL INFORMATION SYSTEMS (WIDTS)	0	0	0	-5,014	-5,014
FY 2003 Budget Request	14,810,494	3,835,341	2,650,923	6,007,865	27,304,623

**TOTAL AIR FORCE
PERSONNEL SUMMARY**

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/2003</u>
<u>Active Military End Strength (E/S) (Total)</u>				
Officer	68,862	70,066	69,500	-566
Enlisted	280,410	284,734	285,500	766
Cadets	4,299	4,000	4,000	
<u>Reserve Drill Strength (E/S)(Total)</u>				
Officer	16,740	16,107	16,195	88
Enlisted	56,784	57,156	57,907	751
<u>Reservists on Full Time Active Duty (E/S)(Total)</u>				
Officer	469	526	572	46
Enlisted	876	911	926	15
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	152,417	148,987	150,523	1,536
Foreign National Direct Hire	3,003	2,148	2,089	-59
Total Direct Hire	155,420	151,135	152,612	1,477
Foreign National Indirect Hire	6,450	6,107	6,171	64
(Military Technician Included Above (Memo))	(32,946)	(32,587)	(32,752)	165
(Reimbursable Civilians Included Above (Memo))	(46,244)	(43,885)	(41,546)	-2,339
(Additional Military Technicians Assigned to USSOCOM (Memo))	(504)	(484)	(484)	
<u>Active Military Average Strength (A/S) (Total)</u>				
Officer	69,431	70,305	71,047	742
Enlisted	284,574	286,487	289,290	2,803
Cadets	4,234	4,230	4,167	-63
<u>Reserve Drill Strength (A/S) (Total)</u>				
Officer	16,329	16,855	16,049	-806
Enlisted	55,166	57,746	59,708	1,962
<u>Reservists on Full Time Active Duty (A/S)(Total)</u>				
Officer	437	496	548	52
Enlisted	797	893	921	28
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	151,227	149,005	148,750	-255
Foreign National Direct Hire	2,445	2,182	2,118	-64
Total Direct Hire	153,672	151,187	150,868	-319
Foreign National Indirect Hire	6,411	6,107	6,105	-2
(Military Technician Included Above (Memo))	(32,500)	(32,609)	(32,717)	108
(Reimbursable Civilians Included Above (Memo))	(46,525)	(42,874)	(40,954)	-1,920

**TOTAL AIR FORCE
PERSONNEL SUMMARY**

<u>Outyear Summary:</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Military End Strength	359,300	359,700	360,000	360,000
Reserve Drill End Strength	76,200	76,100	75,500	76,500
Reservists on Full Time Active Duty (E/S)	1,501	1,488	1,455	1,616
Civilian FTEs	158,085	157,534	156,418	155,656
(Military Technicians Included (Memo))	(33,097)	(33,086)	(32,845)	(33,267)
(Reimbursable Civilians Included Above (Memo))	(41,985)	(41,969)	(41,961)	(41,922)

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

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/2003</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	80,183	78,432	79,007	575
Foreign National Direct Hire	2,865	2,020	1,967	-53
Total Direct Hire	83,048	80,452	80,974	522
Foreign National Indirect Hire	6,238	5,876	5,940	64
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	(17,588)	(14,425)	(12,480)	-1,945
(Additional Military Technicians Assigned to USSOCOM (Memo))				
 <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	80,283	78,495	78,034	-461
Foreign National Direct Hire	2,306	2,054	1,996	-58
Total Direct Hire	82,589	80,549	80,030	-519
Foreign National Indirect Hire	6,202	5,876	5,874	-2
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	(17,588)	(14,425)	(12,480)	-1,945

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

Outyear Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Military End Strength				
Reserve Drill End Strength				
Reservists on Full Time Active Duty (E/S)				
Civilian FTEs	86,378	85,772	84,780	83,895
(Military Technicians Included (Memo))				
(Reimbursable Civilians Included Above (Memo))	(12,565)	(12,499)	(12,393)	(12,299)

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

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/2003</u>
<u>Active Military End Strength (E/S) (Total)</u>				
Officer				
Enlisted				
<u>Reserve Drill Strength (E/S)(Total)</u>				
Officer	16,740	16,107	16,195	88
Enlisted	56,784	57,156	57,907	751
<u>Reservists on Full Time Active Duty (E/S)(Total)</u>				
Officer	469	526	572	46
Enlisted	876	911	926	15
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	14,782	14,704	14,213	-491
Foreign National Direct Hire				0
Total Direct Hire	14,782	14,704	14,213	-491
Foreign National Indirect Hire				0
(Military Technician Included Above (Memo))	(9,959)	(9,815)	(9,907)	92
(Reimbursable Civilians Included Above (Memo))	(299)	(299)	(299)	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	(274)	(276)	(276)	0
 <u>Active Military Average Strength (A/S) (Total)</u>				
Officer				
Enlisted				
<u>Reserve Drill Strength (A/S) (Total)</u>				
Officer	16,329	16,855	16,049	-806
Enlisted	55,166	57,746	59,708	1,962
<u>Reservists on Full Time Active Duty (A/S)(Total)</u>				
Officer	437	496	548	52
Enlisted	797	893	921	28
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	14,525	14,337	14,160	-177
Foreign National Direct Hire				0
Total Direct Hire	14,525	14,337	14,160	-177
Foreign National Indirect Hire				
(Military Technician Included Above (Memo))	(9,959)	(9,815)	(9,907)	92
(Reimbursable Civilians Included Above (Memo))	(287)	(299)	(299)	0

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

<u>Outyear Summary:</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Military End Strength				
Reserve Drill End Strength	76,200	76,100	75,500	76,500
Reservists on Full Time Active Duty (E/S)	1,501	1,488	1,455	1,616
Civilian FTEs	13,844	13,713	13,529	13,596
(Military Technicians Included (Memo))	(10,106)	(10,123)	(9,882)	(10,304)
(Reimbursable Civilians Included Above (Memo))	(299)	(299)	(299)	(299)

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

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/2003</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	24,228	24,109	24,191	82
Foreign National Direct Hire				
Total Direct Hire	24,228	24,109	24,191	82
Foreign National Indirect Hire				
(Military Technician Included Above (Memo))	(22,987)	(22,772)	(22,845)	73
(Reimbursable Civilians Included Above (Memo))	(674)	(581)	(581)	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	(230)	(208)	(208)	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	23,869	24,111	24,159	48
Foreign National Direct Hire				
Total Direct Hire	23,869	24,111	24,159	48
Foreign National Indirect Hire				
(Military Technician Included Above (Memo))	(22,541)	(22,794)	(22,810)	16
(Reimbursable Civilians Included Above (Memo))	(708)	(661)	(661)	0
Additional Military Technicians Assigned to USSOCOM	(220)	(208)	(208)	0

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

Outyear Summary:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Military End Strength				
Reserve Drill End Strength				
Reservists on Full Time Active Duty (E/S)				
Civilian FTEs	24,357	24,481	24,397	24,395
(Military Technicians Included (Memo))	(22,991)	(22,963)	(22,963)	(22,963)
(Reimbursable Civilians Included Above (Memo))	(869)	(869)	(869)	(869)

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

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/2003</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	7,105	6,822	6,895	73
Foreign National Direct Hire				
Total Direct Hire	7,105	6,822	6,895	73
Foreign National Indirect Hire	3			
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	(1,217)	(3,301)	(1,616)	-1,685
(Additional Military Technicians Assigned to USSOCOM (Memo))				
 <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	7,099	7,190	6,852	-338
Foreign National Direct Hire				
Total Direct Hire	7,099	7,190	6,852	-338
Foreign National Indirect Hire				
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	(2,143)	(2,258)	(1,616)	-642

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

<u>Outyear Summary:</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Military End Strength				
Reserve Drill End Strength				
Reservists on Full Time Active Duty (E/S)				
Civilian FTEs	6,870	6,882	6,928	6,931
(Military Technicians Included (Memo))				
(Reimbursable Civilians Included Above (Memo))	(1,616)	(1,616)	(1,616)	(1,616)

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

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 2002/2003</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	26,119	24,920	26,217	1,297
Foreign National Direct Hire	138	128	122	-6
Total Direct Hire	26,257	25,048	26,339	1,291
Foreign National Indirect Hire	209	231	231	0
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	(26,466)	(25,279)	(26,570)	1,291
(Additional Military Technicians Assigned to USSOCOM (Memo))				
 <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	25,451	24,872	25,545	673
Foreign National Direct Hire	139	128	122	-6
Total Direct Hire	25,590	25,000	25,667	667
Foreign National Indirect Hire	209	231	231	0
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	(25,799)	(25,231)	(25,898)	667

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

<u>Outyear Summary:</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Military End Strength				
Reserve Drill End Strength				
Reservists on Full Time Active Duty (E/S)				
Civilian FTEs	26,636	26,686	26,784	26,839
(Military Technicians Included (Memo))				
(Reimbursable Civilians Included Above (Memo))	(26,636)	(26,686)	(26,784)	(26,839)

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

I. Description of Operations Financed: Primary Combat Forces is composed of the Air Force's front-line fighters and bombers (A-10, B-1, B-2, B-52, F-15C/D/E, F-16C/D, F-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 is used 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. This subactivity of the President's Budget applies Defense Planning Guidance to assess and update Tooth-to-Tail ratios as one metric of Service budget decisions. Military endstrength increases in the Combat Support program element reflect recoding of Air Force deployment-tasked manpower and forward-deployed manpower. This manpower action more accurately depicts Air Force combat capability and brings it in line with coding employed by the other Services. The Air Force is currently reviewing the alignment of O&M funding related to this recoding of military personnel positions.

II. Force Structure Summary: Supports the operations of 45 fighter squadrons operating 1,034 front-line fighter aircraft and flying 289,915 hours. Also supports the operations of 11 bomber squadrons operating 144 bomber aircraft and flying 41,606 hours.

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

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

	FY 2001	FY 2002			FY 2003
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
B-52 Squadrons	\$183,642	\$203,522	\$201,232	\$202,222	\$199,708
B-1B Squadrons	359,340	426,511	414,787	416,406	386,196
B-2 Squadrons	133,096	161,756	156,347	156,812	185,081
F-15 C/D Squadrons	638,431	805,247	796,283	802,108	857,183
A-10 Squadrons	114,092	92,932	91,642	91,520	100,518
F-16 Squadrons	656,871	771,687	745,485	742,684	709,048
F-15E Squadrons	339,257	529,761	528,025	521,269	540,898
F-22 Squadrons	5,530	6,354	6,063	6,103	12,960
F-117A Squadrons	235,325	247,889	239,619	240,739	248,018
Combat Support - Tactical Air Forces	<u>19,320</u>	<u>1,571</u>	<u>1,583</u>	<u>784</u>	<u>4,416</u>
Total	\$2,684,904	\$3,247,230	\$3,181,066	\$3,180,647	\$3,244,026

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

B. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 02/02</u>	<u>Change</u> <u>FY 02/03</u>
Baseline Funding	\$3,247,230	\$3,180,647
Congressional Adjustments (Distributed)	26,000	
Congressional Adjustments (Undistributed)	-28,448	
Adjustments to Meet Congressional Intent	-24,100	
Congressional Adjustments (General Provisions)	<u>-39,616</u>	
Subtotal Appropriated Amount	\$3,181,066	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$3,181,066	
Reprogrammings	0	
Price Changes	0	122,507
Functional Transfers	-419	125
Program Changes	<u>0</u>	<u>-59,253</u>
Current Estimate	\$3,180,647	\$3,244,026

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

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

FY 2002 President's Budget Request		\$3,247,230
1. Congressional Adjustments		\$-66,164
a) Distributed Adjustments		\$26,000
i) B-52 Attrition Reserve.....	\$26,000	
b) Undistributed Adjustments		\$-28,448
i) Balkan Operations	\$1,125	
ii) A-76 Studies	\$-8,320	
iii) Consultants/Contractor Advisory Service	\$-8,000	
iv) Headquarters Staff Reduction	\$-7,000	
v) Active Duty Military Personnel Underexecution Support	\$-6,253	
c) Adjustments to meet Congressional Intent		\$-24,100
i) B-52 Attrition Reserve Realignment (Transfer to Depot Maintenance)	\$-20,100	
ii) Scheduling Integration Team – Contractor Support (Transfer to Mgt/Operational HQ)	\$-4,000	
d) General Provisions.....		\$-39,616
i) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-19,543	

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

ii) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act).....	\$-18,170	
iii) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act).....	\$-1,823	
iv) Foreign Currency Fluctuation (Sec 8095, P.L. 107-117, FY 2002 Appn Act)	\$-80	
FY 2002 Appropriated Amount (subtotal).....		\$3,181,066
2. Program Increases and Decreases		\$-419
a) Transfers		\$-419
i) Transfers In.....	\$0	
ii) Transfers Out.....	\$-419	
1) PACAF AFETS Civilian PCS.....	\$-302	
This transfer is to cover the permanent change of station costs for Air Force Engineering and Technical Services personnel supporting the F-16 and F-15E weapon systems. Historically these costs were split between Pacific Air Forces (PACAF) and Air Combat Command (ACC), but due to a change in accounting procedures, all costs are now paid by ACC resulting the need to move funds from PACAF (Subactivity Group - Primary Combat Forces) to a central ACC account (Activity Group – Air Operations, Base Support).		
2) USAFE AFETS Civilian PCS.....	\$-117	
This transfer is to cover the permanent change of station costs for Air Force Engineering and Technical Services personnel supporting the F-16 and F-15E weapon systems. Historically these costs were split between U.S. Air Forces Europe (USAFE) and ACC, but due to a change in accounting procedures, all		

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

costs are now paid by ACC resulting the need to move funds from USAFE
 (Subactivity Group - Primary Combat Forces) to a central ACC account (Activity
 Group – Air Operations, Base Support).

b) Program Increases.....		\$0
c) Program Decreases		\$0
FY 2002 Baseline Funding (subtotal).....		\$3,180,647
3. Reprogrammings		\$0
Revised FY 2002 Estimate.....		\$3,180,647
4. Price Change		\$122,507
5. Transfers.....		\$125
a) Transfers In.....		\$125
i) Military – Civilian Conversion.....	\$125	
<p style="margin-left: 40px;">This is a transfer in from the Military Personnel Appropriation. After careful review, the Air Force has converted authorizations from officer to civilian to enable essential military personnel to be reassigned to combat and combat support functions. This conversion supports the administration’s workforce restructuring initiative by replacing higher-level officer positions with civilians assigned to support functions and enlisted personnel performing direct front-line mission activities.</p>		
b) Transfers Out		\$0
6. Program Increases		\$54,549

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

a) Annualization of New FY 2002 Program	\$0
b) One-Time FY 2003 Costs	\$0
c) Program Growth in FY 2003	\$54,549
i) B-2 Readiness Upgrades (FY 2002 Base \$72,206)	\$24,168
Increases for critical contractor services/logistics support/engineering, technical data, and equipment maintenance are designed to increase the aircraft's lethality, survivability, reliability, and maintainability. Key upgrades include radars, communications systems, low observability treatments, and the Joint Mission Planning System.	
ii) Southwest Asia (FY 2002 Base \$0).....	\$10,198
FY 2003 funds temporary duty (TDY) in this subactivity for Air Expeditionary Force (AEF) rotations in support of Operations Northern Watch and Southern Watch (Southwest Asia) at historically executed levels.	
iii) F-22 Contractor Services/Logistics Support (FY 2002 Base \$2,687).....	\$8,828
Contractor services/logistics support costs increase as the weapon system prepares to move from testing to fielding.	
iv) F-117 Contractor Services/Logistics Support (FY 2002 Base \$215,674).....	\$7,053
Increases for contractor services/support provide full funding for engine repairs and software sustainment. Engine repairs are for scheduled and unscheduled engines as well as the purchase and installation of parts associated with the 700 hour increased engine build window Reduction in Total Operating Costs (RTOC) initiative. Software sustainment funds include items such as updates and common software changes to maintain current configuration and mission capability.	

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

v)	Competitive Outsourcing and Privatization (FY 2002 Base \$1,286)	\$4,302
	Incremental increase reflects realignment of funds due to a lower number of endstrength reductions in FY 2003 when compared to those forecast to occur in FY 2002 due to Competitive Sourcing and Privatization (CS&P) actions. Funding associated with activities will remain in this program until completion of a cost comparison study/direct conversion to determine whether the workload will be contracted or remain in-house in accordance with guidelines in OMB Circular A-76.	
7.	Program Decreases	\$-113,802
a)	One-Time FY 2002 Costs	\$-34,100
i)	F-16 Engine Safety Upgrades (FY 2002 Base \$34,100)	\$-34,100
	Funding to accelerate F-16 engine safety upgrades as identified by the Luke Summit, Feb 99. This action accelerates replacement of engine parts to prevent engine failure in-flight. These acceleration efforts will complete the upgrades approximately two and one-half years earlier than originally planned. These efforts were funded as part of the F-16 Flying Hour program in FY 2001, within the general supply account in FY 2002 and realign into the Flying Hour program for FY 2003.	
b)	Annualization of FY 2002 Program Decreases	\$0
c)	Program Decreases in FY 2003	\$-79,702
i)	B-1B Consolidation (FY 2002 Base \$103,179)	\$-61,619
	This O&M decrease reflects decisions to consolidate the B-1B bomber fleet and invest the savings in sustaining engineering and upgrade related costs as part of overall transformation. Areas decreasing include contract engineering, contract services, and technical data. Note: Flying Hour costs are excluded from this decrease and are addressed below as part of the total flying hour change.	

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

- ii) Flying Hours (FY 2002 Base \$2,415,918) \$-16,962
 The FY 2003 Flying Hour Program was repriced to reflect the latest CY 2001 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors. The CY 2001 AFCAIG factors are based on FY 2000 consumption adjusted for known program changes, inflation, decreased fuel prices and an analysis of historical growth pattern in spares and consumables consistent with the Air Force's approach to the FY 2002 Amended President's Budget. Changes by program are: B-52 (\$-2,957), B1-B (\$17,323), B-2 (\$1,296), F-15 C/D (\$14,395), A-10 (\$5,259), F-16 (\$-46,350), F-15E (\$-5,970), F-117 (\$42). Note: B-1B hours for FY 2002/2003 in section IV reflect a consolidated fleet of 60 aircraft in the total Active Air Force inventory (58 of which are in Primary Combat Forces). Increase in hours from FY 2002 to FY 2003 is due to development of a more accurate estimate of flying hour requirements with a consolidated fleet. The overall program reflects a net increase of 1,175 flying hours.

- iii) Civilian Personnel (FY 2002 Base \$36,711)..... \$-1,121
 The decrease represents revised civilian pay funding requirements for the baseline program based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2001 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.

FY 2003 Budget Request..... \$3,244,026

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
SQUADRONS			
B-52.....	4	4	4
B-1.....	6	5	5
B-2.....	2	2	2
F-15.....	11	11	11
A-10.....	6	6	6
F-16.....	21	21	20
F-15E.....	6	6	6
F-117.....	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	58	57	56
 PRIMARY AIRCRAFT AUTHORIZATION (PAA)			
B-52.....	48	48	48
B-1.....	66	48	53
B-2.....	16	16	16
F-15.....	246	246	246
A-10.....	72	72	78
F-16.....	420	420	414
F-15E.....	132	132	138
F-117.....	<u>36</u>	<u>36</u>	<u>36</u>
TOTAL	1,036	1,018	1,029

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

IV. Performance Criteria and Evaluation Summary: (Cont'd)

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
TOTAL ACTIVE INVENTORY (TAI)			
B-52.....	84	83	65
B-1.....	73	58	58
B-2.....	20	21	21
F-15.....	279	282	285
A-10.....	84	73	79
F-16.....	474	489	468
F-15E.....	157	159	159
F-117.....	<u>42</u>	<u>43</u>	<u>43</u>
TOTAL	1,213	1,208	1,178
AVERAGE PRIMARY AIRCRAFT INVENTORY (APAI)			
B-52.....	48	48	48
B-1.....	66	57	53
B-2.....	16	16	16
F-15.....	243	246	246
A-10.....	72	72	78
F-16.....	419	420	414
F-15E.....	132	132	138
F-117.....	36	36	36

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

IV. Performance Criteria and Evaluation Summary: (Cont'd)

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
FLYING HOURS			
B-52.....	19,128	18,125	18,125
B-1.....	19,293	16,069	17,520
B-2.....	5,668	5,961	5,961
F-15	75,881	71,498	71,553
A-10	30,209	31,634	32,732
F-16.....	137,896	131,805	129,790
F-15E.....	41,291	43,972	44,558
F-117	<u>11,775</u>	<u>11,282</u>	<u>11,282</u>
TOTAL	341,141	330,346	331,521
 AVG FLYING HOURS PER APAI			
B-52.....	399	378	378
B-1.....	292	282	331
B-2.....	354	373	373
F-15	312	291	291
A-10	420	439	420
F-16.....	329	314	314
F-15E.....	313	333	323
F-117	327	313	313

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

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>58,640</u>	<u>69,978</u>	<u>81,211</u>	<u>11,338</u>	<u>11,233</u>
Officer	6,117	6,326	7,048	209	722
Enlisted	52,523	63,652	74,163	11,129	10,511
 <u>Civilian End Strength (Total)</u>	 <u>577</u>	 <u>599</u>	 <u>609</u>	 <u>22</u>	 <u>10</u>
U.S. Direct Hire	552	573	583	21	10
Foreign National Direct Hire	<u>19</u>	<u>17</u>	<u>17</u>	<u>-2</u>	<u>0</u>
Total Direct Hire	571	590	600	19	10
Foreign National Indirect Hire	6	9	9	3	0
 <u>Active Military Average Strength (Total)</u>	 <u>62,189</u>	 <u>64,324</u>	 <u>75,565</u>	 <u>2,135</u>	 <u>11,241</u>
Officer	6,014	6,230	6,687	216	457
Enlisted	56,175	58,094	68,878	1,919	10,784
 <u>Civilian FTEs (Total)</u>	 <u>628</u>	 <u>622</u>	 <u>606</u>	 <u>-6</u>	 <u>-16</u>
U.S. Direct Hire	596	595	580	-1	-15
Foreign National Direct Hire	<u>25</u>	<u>18</u>	<u>17</u>	<u>-7</u>	<u>-1</u>
Total Direct Hire	621	613	597	-8	-16
Foreign National Indirect Hire	7	9	9	2	0

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

VI. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE
PRIMARY COMBAT FORCES									
101 EXECUTIVE GENERAL SCHEDULE	28,653	0	1,092	-886	28,859	0	3,804	-1,052	31,611
103 WAGE BOARD	4,746	0	188	2,426	7,360	0	299	-50	7,609
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	783	-5	29	-559	248	6	7	-23	238
107 SEPARATION INCENTIVES	93	0	0	-93	0	0	0	0	0
308 TRAVEL OF PERSONS	32,217	-8	515	-15,722	17,002	0	253	12,713	29,968
401 DFSC FUEL	527,888	0	-5,281	-47,005	475,602	0	-76,097	4,609	404,114
411 ARMY MANAGED SUPPLIES/MATERIALS	6,459	0	-159	2,397	8,697	0	801	-1,916	7,582
412 NAVY MANAGED SUPPLIES/MATERIALS	2,152	0	-100	843	2,895	0	277	-644	2,528
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,255,377	0	133,069	326,637	1,715,083	0	176,657	-16,611	1,875,129
415 DLA MANAGED SUPPLIES/MATERIALS	101,421	0	404	40,639	142,464	0	4,792	-22,137	125,119
417 LOCAL PROC DWCF MANAGED SUPL MAT	105,773	0	1,688	29,150	136,611	0	2,045	-20,372	118,284
502 ARMY DWCF EQUIPMENT	92	0	0	28	120	0	9	14	143
503 NAVY DWCF EQUIPMENT	31	0	0	8	39	0	2	6	47
505 AIR FORCE DWCF EQUIPMENT	1,553	0	164	259	1,976	0	198	159	2,333
506 DLA DWCF EQUIPMENT	1,486	0	5	401	1,892	0	66	277	2,235
671 COMMUNICATION SERVICES(DISA) TIER 2	308	0	43	-157	194	0	3	9	206
703 AMC SAAM/JCS EX	5,633	0	-214	-4,076	1,343	0	5	-1,073	275
708 MSC CHARTED CARGO	33	0	0	-33	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	682	0	10	-119	573	0	7	1,664	2,244
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	96	-10	3	-5	84	6	2	7	99
913 PURCHASED UTILITIES (NON-DWCF)	27	0	0	21	48	0	1	1	50
914 PURCHASED COMMUNICATIONS (NON-DWCF)	553	0	6	920	1,479	0	23	204	1,706
915 RENTS (NON-GSA)	1,258	1	20	413	1,692	0	24	-108	1,608
920 SUPPLIES & MATERIALS (NON-DWCF)	65,641	-38	1,051	-45,881	20,773	39	311	4,122	25,245
921 PRINTING & REPRODUCTION	283	0	5	-111	177	0	2	254	433
922 EQUIPMENT MAINTENANCE BY CONTRACT	11,803	-13	188	5,587	17,565	2	263	3,394	21,224
923 FACILITY MAINTENANCE BY CONTRACT	892	0	14	-658	248	0	4	29	281
925 EQUIPMENT (NON-DWCF)	7,003	-1	113	-1,505	5,610	0	84	448	6,142
930 OTHER DEPOT MAINT (NON-DWCF)	244,853	0	3,919	38,540	287,312	0	4,310	22,863	314,485
932 MANAGEMENT & PROFESSIONAL SUP SVS	8,546	0	136	322	9,004	0	135	105	9,244
933 STUDIES, ANALYSIS, & EVALUATIONS	8,654	0	139	-1,402	7,391	0	112	-469	7,034
934 ENGINEERING & TECHNICAL SERVICES	6,847	0	110	389	7,346	0	110	483	7,939
937 LOCALLY PURCHASED FUEL (NON-SF)	1	0	0	-1	0	0	0	0	0
989 OTHER CONTRACTS	204,695	1	3,023	16,426	224,145	-35	3,130	-44,074	183,166
998 OTHER CONTRAS	48,372	15	773	7,655	56,815	0	850	-1,960	55,705
TOTAL	2,684,904	-58	140,953	354,848	3,180,647	18	122,489	-59,128	3,244,026

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

I. Description of Operations Financed: Primary Combat Weapons includes resources supporting the two Air Force legs of the TRIAD. This includes Peacekeeper and Minuteman Intercontinental Ballistic Missiles (ICBMs), helicopters that support them, plus the bomber force's air launched missiles: the Air Launched Cruise Missile (ALCM) and the Advanced Cruise Missile (ACM). This also includes conventional weapons such as the Standoff Attack Missile, the Maverick as well as Low-Altitude Navigation and Targeting Infrared for Night (LANTIRN) pods.

II. Force Structure Summary:

Supports the operations and maintenance activities of 11 squadrons operating 500 Minuteman III and 33 Peacekeeper ICBMs. These squadrons also operate 24 helicopters flying 8,600 hours. Also supports the operations and maintenance of the Maverick, ALCM, CALCM, ACM, AMRAAM, Sparrow and Sidewinder missile systems.

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

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

	FY 2001	FY 2002			FY 2003
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. Program Elements:					
Advanced Cruise Missile	\$13,365	\$18,771	\$16,520	\$16,277	\$18,217
Air Launched Cruise Missile	12,971	17,248	15,698	15,702	16,434
Harpoon	263	0	0	0	0
Minuteman Squadrons	183,853	176,504	164,074	163,292	203,899
Peacekeeper	44,859	77,941	71,641	72,478	56,780
ICBM Helicopter	9,653	8,440	8,600	8,597	9,211
Tactical Aim Missile	2,594	896	854	853	883
Adv Med Range A/A Missile	5,567	6,262	5,991	5,986	9,283
Standoff Attack Weapon	1,353	2,292	2,192	2,191	3,072
Precision Attack Systems Procurement	3,679	6,342	5,506	5,502	6,432
Maverick	695	1,351	1,291	1,290	1,317
AGM-142 Missile System	458	25	25	25	33
AGM-86C Conventional ALCMs	5,402	9,742	9,129	9,123	9,273
Joint Standoff Weapon	12	11	11	11	17
Joint Air-to-Surface Standoff Missiles	0	0	0	0	1,235
Joint Direct Attack Munitions	12	7	7	7	12
Theater Missile Defense	146	116	116	112	125
Environmental Compliance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>11</u>
Total	\$284,882	\$325,948	\$301,655	\$301,446	\$336,234

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

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 02/02</u>	<u>FY 02/03</u>
Baseline Funding	\$325,948	\$301,446
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-9,754	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-14,539</u>	
Subtotal Appropriated Amount	\$301,655	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$301,655	
Reprogrammings	0	
Price Changes	0	8,291
Functional Transfers	-209	
Program Changes	-----	<u>26,497</u>
Current Estimate	\$301,446	\$336,234

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

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

FY 2002 President's Budget Request		\$325,948
1. Congressional Adjustments		\$-24,293
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$-9,754
i) Balkan Operations	\$108	
ii) Headquarters Staff Reduction	\$-3,878	
iii) Consultants/Contractor Advisory Service	\$-3,000	
iv) Active Duty Military Personnel Underexecution Support	\$-2,984	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-14,539
i) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act)	\$-10,948	
ii) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-3,183	
iii) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act)	\$-408	
FY 2002 Appropriated Amount (subtotal)		\$301,655
2. Program Increases and Decreases		\$-209

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

a) Transfers		\$-209
i) Transfers In.....		\$0
ii) Transfers Out.....		\$-209
1) MILSATCOM Teleport Sites	\$-209	
This transfer is to cover the costs for a fixed satellite ground station in the European theater. This station provides access to military and commercial information. Funding was transferred from Primary Combat Weapons Subactivity Group to Global C3I & Early Warning Subactivity Group to fund non-fly depot level reparable.		
b) Program Increases.....		\$0
c) Program Decreases		\$0
FY 2002 Baseline Funding (subtotal).....		\$301,446
3. Reprogrammings		\$0
Revised FY 2002 Estimate.....		\$301,446
4. Price Change		\$8,291
5. Transfers.....		\$0
a) Transfers In.....		\$0
b) Transfers Out		\$0
6. Program Increases		\$43,966

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

a) Annualization of New FY 2002 Program	\$0
b) One-Time FY 2003 Costs	\$0
c) Program Growth in FY 2003	\$43,966
i) Minuteman III ICBM (FY 2002 Base \$163,292)	\$36,481
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. The increase in funding restores critical task areas left out of the basic contract for MM III to include Propulsion System Rocket Engine (PSRE) and Post Boost Propulsion System (PBPS), NS-20 (guidance set) stretch-out costs sustaining engineering, Reentry Vehicle (RV) and Deployment Module sustaining engineering , backshops, contractor facilities lease, and source selection preparation. Additionally, funding is increased to support infrastructure repairs to correct deficiencies such as access roads for heavy ICBM transport equipment, concrete repairs at launch facilities, and electrical, structural, and plumbing problems at the launch facilities.	
ii) Missile Contractor Services/Logistics Support (FY 2002 Base \$5,986)	\$7,485
The program increase is for the following programs: AMRAAM (\$3,228) - Pre-Planned Product Improvement (P3I) Phase III testing to support improvements that will give the AMRAAM improved electronic protection and lethality to address emerging threats. P3I includes independent testing that was not required in Phases I and II; JASSM (\$1,235) - JASSM awarded the first low rate initial production contract on 14 Jan 2002. Deliveries begin in April 2003. Funds pay for surveillance, technical support and technical orders; ACM (\$2,204) - Provides system support services for Service Life Extension Program, operational safety, suitability and effectiveness, reliability, mission readiness and engineering support; Standoff Attack Weapon (\$818) – Provides funds to repair AXQ-14 and AN/ZSW-1 pods, conduct non-warranty missile repairs and repairs to support equipment.	

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

7.	Program Decreases	\$-17,469
	a) One-Time FY 2002 Costs	\$0
	b) Annualization of FY 2002 Program Decreases	\$0
	c) Program Decreases in FY 2003	\$-17,469
	i) Peacekeeper ICBM (FY 2002 Base \$72,478) <div style="margin-left: 20px;"> <p>The Peacekeeper weapon system is programmed for deactivation beginning in October 2002. Overall sustaining engineering support will begin transitioning from a normal sustainment profile for 50 Peacekeeper ICBMs, to a deactivation phase. Within the first year of deactivation , 17 missiles will be removed from the active inventory and result in a reduced level of Systems Engineering and Technical Assistance support to the System Program Office and Boeing Guidance Repair Center. Some of the activities reduced include a reduction in sustainment costs for the depot support equipment, electronic test stations and aggressive aging surveillance activities.</p> </div>	\$-17,469
	FY 2003 Budget Request	\$336,234

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
1. FLYING/AIRCRAFT DATA			
Primary Aircraft Authorization (PAA) UH-1	18	18	18
Total Aircraft Inventory (TAI) UH-1	25	24	24
Average Primary Aircraft Inventory (APAI) UH-1	18	18	18
Flying Hours UH-1	8,740	8,600	8,600
Average Flying Hours Per Aircraft UH-1	486	478	478
2. INTERCONTINENTAL BALLISTIC MISSILE SQUADRONS			
Minuteman (MM III)	11	11	11
Peacekeeper	10	10	10
Peacekeeper	1	1	1
3. INTERCONTINENTAL BALLISTIC MISSILES			
Minuteman (MM III)	550	550	533
Peacekeeper	500	500	500
Peacekeeper	50	50	33
4. ALCM, ACM			
	*	*	*

* Details are classified

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

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change</u> <u>FY 01/02</u>	<u>Change</u> <u>FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>6,652</u>	<u>6,852</u>	<u>6,852</u>	<u>200</u>	<u>0</u>
Officer	1,284	1,149	1,149	-135	0
Enlisted	5,368	5,703	5,703	335	0
 <u>Civilian End Strength (Total)</u>	 <u>140</u>	 <u>140</u>	 <u>140</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	140	140	140	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	140	140	140	0	0
Foreign National Indirect Hire	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>6,844</u>	 <u>6,752</u>	 <u>6,852</u>	 <u>-92</u>	 <u>100</u>
Officer	1,147	1,217	1,149	70	-68
Enlisted	5,697	5,535	5,703	-162	168
 <u>Civilian FTEs (Total)</u>	 <u>149</u>	 <u>152</u>	 <u>158</u>	 <u>3</u>	 <u>6</u>
U.S. Direct Hire	149	152	158	3	6
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	149	152	158	3	6
Foreign National Indirect Hire	0	0	0	0	0

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

VI. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE
PRIMARY COMBAT WEAPONS									
101 EXECUTIVE GENERAL SCHEDULE	7,226	0	275	-985	6,516	0	859	-704	6,671
103 WAGE BOARD	1,127	0	45	69	1,241	0	50	-126	1,165
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	3	0	0	-3	0	0	0	0	0
308 TRAVEL OF PERSONS	5,572	0	88	-3,036	2,624	0	38	527	3,189
401 DFSC FUEL	2,234	0	-22	476	2,688	0	-430	-334	1,924
411 ARMY MANAGED SUPPLIES/MATERIALS	444	0	-11	-235	198	0	18	123	339
412 NAVY MANAGED SUPPLIES/MATERIALS	146	0	-6	-74	66	0	5	41	112
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	22,431	0	2,377	13,369	38,177	0	3,933	-7,715	34,395
415 DLA MANAGED SUPPLIES/MATERIALS	6,958	0	28	-3,884	3,102	0	109	2,106	5,317
417 LOCAL PROC DWCF MANAGED SUPL MAT	7,263	0	115	-4,129	3,249	0	48	2,266	5,563
502 ARMY DWCF EQUIPMENT	60	0	-1	-10	49	0	4	9	62
503 NAVY DWCF EQUIPMENT	19	0	-1	-3	15	0	1	3	19
505 AIR FORCE DWCF EQUIPMENT	985	0	104	-297	792	0	82	137	1,011
506 DLA DWCF EQUIPMENT	942	0	4	-186	760	0	28	181	969
507 GSA MANAGED EQUIPMENT	7	0	0	-7	0	0	0	1	1
703 AMC SAAM/JCS EX	26	0	-1	-1	24	0	0	-4	20
771 COMMERCIAL TRANSPORTATION	124	0	3	1,453	1,580	0	24	43	1,647
913 PURCHASED UTILITIES (NON-DWCF)	0	0	0	34	34	0	0	3	37
914 PURCHASED COMMUNICATIONS (NON-DWCF)	58	0	1	-41	18	0	0	0	18
915 RENTS (NON-GSA)	107	0	2	-41	68	0	1	4	73
920 SUPPLIES & MATERIALS (NON-DWCF)	13,979	0	222	-7,645	6,556	0	98	959	7,613
921 PRINTING & REPRODUCTION	69	0	1	-25	45	0	0	2	47
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,497	0	55	55	3,607	0	54	1,365	5,026
923 FACILITY MAINTENANCE BY CONTRACT	3,359	0	53	2,256	5,668	0	84	4,876	10,628
925 EQUIPMENT (NON-DWCF)	3,156	0	50	-910	2,296	0	35	-197	2,134
930 OTHER DEPOT MAINT (NON-DWCF)	135,002	0	2,160	-4,503	132,659	0	1,991	6,435	141,085
932 MANAGEMENT & PROFESSIONAL SUP SVS	1,620	0	25	63	1,708	0	25	18	1,751
933 STUDIES, ANALYSIS, & EVALUATIONS	1,453	0	23	-89	1,387	0	21	-86	1,322
934 ENGINEERING & TECHNICAL SERVICES	1,289	0	21	69	1,379	0	21	94	1,494
937 LOCALLY PURCHASED FUEL (NON-SF)	5	0	0	-5	0	0	0	0	0
989 OTHER CONTRACTS	58,821	0	898	16,457	76,176	0	1,060	14,898	92,134
998 OTHER COSTS	6,900	0	108	1,756	8,764	0	132	1,572	10,468
TOTAL	284,882	0	6,616	9,948	301,446	0	8,291	26,497	336,234

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

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

II. Force Structure Summary:

Supports the operations of 2 squadrons operating 14 front-line Compass Call aircraft and 5,000 flying hours. Also supports the operations of 2 UAV squadrons operating 12 aircraft.

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

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

	FY 2001	FY 2002			FY 2003
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. Program Elements:					
Shore-Based Electronic Warfare Sqdrn	\$47	\$108	\$102	\$104	\$98
Manned Destructive Suppression	7,515	8,511	8,312	8,463	13,313
Tactical AGM Missiles	4,035	3,250	3,185	3,242	3,294
Podded Reconnaissance System	47	758	685	700	694
Unmanned Aerial Vehicle Operations	42,444	37,036	40,346	41,206	42,536
Compass Call	62,486	70,406	68,068	68,861	68,189
Combat Identification	1,998	2,724	2,660	2,708	2,649
Common Electronic Countermeasures	1,860	5,589	5,410	5,508	312
Mission Planning Systems	24,368	28,448	27,543	28,055	29,290
Information Warfare Support	77,105	67,649	65,635	53,387	38,486
Joint Information Operation	13,997	0	0	12,559	23,506
CV-22	292	1,691	1,652	1,682	7,702
Special Operations Forces	<u>3,457</u>	<u>8,668</u>	<u>7,788</u>	<u>9,776</u>	<u>18,298</u>
Total	\$239,651	\$234,838	\$231,386	\$236,251	\$248,367

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

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 02/02</u>	<u>FY 02/03</u>
Baseline Funding	\$234,838	\$236,251
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	1,609	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-5,061</u>	
Subtotal Appropriated Amount	\$231,386	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$231,386	
Reprogrammings	0	
Price Changes	0	5,806
Functional Transfers	1,673	-3,327
Program Changes	<u>3,192</u>	<u>9,637</u>
Current Estimate	\$236,251	\$248,367

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

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

FY 2002 President's Budget Request		\$234,838
1. Congressional Adjustments		\$-3,452
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$1,609
i) Balkan Operations	\$4,733	
ii) Headquarters Staff Reduction	\$-2,000	
iii) Active Duty Military Underexecution Support	\$-1,124	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-5,061
i) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act)	\$-2,370	
ii) Business Reforms/Mgt Efficiencies Savings (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-2,342	
iii) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act)	\$-349	
FY 2002 Appropriated Amount (subtotal)		\$231,386
2. Program Increases and Decreases		\$4,865

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

a)	Transfers		\$1,673
	i) Transfers In.....		\$1,800
	1) DPEM Data Base Transfer.....	\$1,800	
	DPEM requirements misidentified in multiple Sub Activity Groups. This transfer properly aligns dollars with the requirements.		
	ii) Transfers Out.....		\$-127
	1) 480 th Intelligence Group to Air Combat Command.....	\$-127	
	The decrease represents the Air Combat Command (ACC) – Air Intelligence Agency (AIA) integration effort to put Information Operations (IO) in the hands of the warfighter. Funds are being transferred to support Phase 1 of the integration effort. Phase 1 realigns functions and funding associated 480 th Intelligence Group.		
b)	Program Increases.....		\$3,192
	i) One-time Costs		\$0
	ii) Program Growth		\$3,192
	1) Unmanned Aerial Vehicle (UAV)(FY 2002 Base \$41,206).....	\$3,192	
	Due to increased threats, the Predator UAV has begun to fly operational missions earlier than anticipated. Consequently, this has required maintenance dollars ahead of what was previously programmed. To fund this emergent requirement, the Air Force realigned funding CLS requirements from sub activity group Combat Communications.		

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

2) Joint Information Operation (JIOC) Stand-up (FY2002 Base \$0)..... \$0
 Funding for this program (\$12,559) is realigned between program elements from Information Warfare Support (\$-12,559) to Joint Information Operations Center. These activities and functions support full spectrum information operations. Includes all information operations (IO) involving the integrated use of Operational Security (OPSEC), Psychological Operations (PSYOP), Information Warfare Support, military deception, civil affairs, public affairs, electronic warfare, operations security, physical destruction, military deception, psychological operations, computer network attack and computer network defense. The JIOC provides direct IO support to operational commanders involved with hostilities or contingency planning and is the principal field agency for non-service specific operational IO support within the Department of Defense. The JIOC provides operational forces, joint force commanders, service component and functional component commanders, military augmentation, training, simulations, tactical and technical analysis of IO in military operations.

c) Program Decreases \$0

FY 2002 Baseline Funding (subtotal)..... \$236,251

3. Reprogrammings \$0

Revised FY 2002 Estimate..... \$236,251

4. Price Change \$5,806

5. Transfers..... \$-3,327

a) Transfers In..... \$0

b) Transfers Out \$-3,327

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

i) AQ/XO Electronic Warfare	\$-3,292	
This transfers the ALE-50 system sustainment from Sub Activity Group Combat Enhancement Forces to Sub Activity Group Combat Communications.		
ii) Reinstatement of AETC Pick-a-Base	\$-35	
This is a transfer out to the Military Personnel Appropriation and between various O&M sub-activity groups. Due to problems in completing the original "Pick-a-Base," A-76 competitions of the Base Operating Support functions at four Air Education and Training Command locations (Lackland, Randolph, Sheppard, and Keesler), 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 early FY 2005.		
6. Program Increases		\$28,461
a) Annualization of New FY 2002 Program		\$0
b) One-Time FY 2003 Costs		\$0
c) Program Growth in FY 2003		\$28,461
i) Joint Information Operation (FY 2002 Base \$12,559)	\$10,745	
Program increase is for the Joint Task Force - Computer Network Operation (JTF-CNO). This funding via contract will support 1) modeling and simulation of DoD-wide network activity to analyze and predict threats to critical comm systems, 2)initial support for a secure network to all Service Computer Emergency Response Teams (CERTs) in the event of a massive disruption of service, 3) tactical-level predictive indicators and warning capability for cyber attacks upon DoD networks.		

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

<p>ii) Special Operations Forces (SOF) (FY 2002 Base \$9,776)</p> <p>Current Special Operations Forces (SOF) mobility platforms (SOF C-130s) are increasingly vulnerable to active and passive detection systems and this problem will compound as threat systems mature and proliferate. A contracted study (\$4,900) will examine future weapons technology and platforms with the outcome determining a follow-on system. Increased Technical Data funding (\$2,323) pays for updates and revisions for aircraft (MH-53, MC-130 E/H, MC-130P, AC-130H/U) flight manuals and maintenance manuals. Also funds conversion (\$1,185) of C-130 technical data into Interactive Electronic Technical Manuals.</p>	<p>\$8,408</p>
<p>iii) CV-22 (FY 2002 Base \$1,682).....</p> <p>Supports the installation and operation of CV-22 simulator at Kirtland AFB, NM. This simulator will be used primarily by test pilots assigned to Edwards AFB, CA. to conduct aircrew training and tactics development. Currently aircrew training and tactics development is conducted using a contracted simulator in Ft Worth, TX. Funding provides for CLS (\$4,374) and tech data (\$1,621).</p>	<p>\$5,995</p>
<p>iv) Manned Destructive Suppression (FY 2002 Base \$8,463)</p> <p>This funds maintenance for the 158 High-Speed Anti-Radar Missile (HARM) targeting missile pods employed by the F-16C. Contract support includes contract field maintenance, munitions maintenance, consolidated aircraft maintenance, and weapons system security.</p>	<p>\$3,313</p>
<p>7. Program Decreases</p> <p>a) One-Time FY 2002 Costs</p> <p>b) Annualization of FY 2002 Program Decreases</p> <p>c) Program Decreases in FY 2003</p>	<p>\$-18,824</p> <p>\$0</p> <p>\$0</p> <p>\$-18,824</p>

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

- | | |
|---|-----------|
| i) Information Warfare/Electronic Warfare Realignment (FY 2002 Base \$122,248)
This action reflects a realignment of Information Warfare (IW) funds into the Electronic Warfare (EW) from the Combat Enhancement Forces to Subactivity Group Combat Communications to provide better management and oversight. This aligns funds into the programs that will execute them. This is a zero sum realignment with no increase or decrease in resources. Realignment is to multiple programs in Subactivity Group Combat Communications. | \$-18,824 |
|---|-----------|

FY 2003 Budget Request	\$248,367
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Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Force
 Activity Group: Air Operations
 Detail by Subactivity Group: Combat Enhancement Forces

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
SQUADRONS			
EC-130H	2	2	2
RQ-1A.....	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	4	4	4
PRIMARY AIRCRAFT AUTHORIZATION (PAA)			
EC-130H	10	10	10
RQ-1A.....	<u>10</u>	<u>12</u>	<u>12</u>
TOTAL	20	22	22
TOTAL AIRCRAFT INVENTORY(TAI)			
EC-130H	14	14	14
RQ-1A.....	<u>10</u>	<u>12</u>	<u>12</u>
TOTAL	24	26	26
AVERAGE PRIMARY AIRCRAFT INVENTORY (APAI)			
EC-130H	10	10	10
RQ-1A.....	10	12	12
FLYING HOURS			
EC-130H	6,199	5,000	5,000
AVG FLYING HOURS PER APAI			
EC-130H	619	500	500

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

V. Personnel Summary	FY 2001	FY 2002	FY 2003	Change FY 01/02	Change FY02/03
<u>Active Military End Strength (Total)</u>	2,344	2,549	2,594	205	45
Officer	478	468	474	-10	6
Enlisted	1,866	2,081	2,120	215	39
 <u>Civilian End Strength (Total)</u>	 365	 208	 208	 -157	 0
U.S. Direct Hire	365	208	208	-157	0
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	365	208	208	-157	0
Foreign National Indirect Hire	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 2,499	 2,449	 2,572	 -50	 123
Officer	472	474	471	2	-3
Enlisted	2,027	1,975	2,101	-52	126
 <u>Civilian FTEs (Total)</u>	 234	 210	 207	 -24	 -3
U.S. Direct Hire	234	210	207	-24	-3
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	234	210	207	-24	-3
Foreign National Indirect Hire	0	0	0	0	0

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

VI. OP-32 Line Items:

	FY 2001	FOREIGN	PRICE	PROGRAM	FY 2002	FOREIGN	PRICE	PROGRAM	FY 2003
	ACTUAL	CURRENCY	GROWTH	GROWTH	ESTIMATE	CURRENCY	GROWTH	GROWTH	ESTIMATE
		RATE DIFF				RATE DIFF			
COMBAT ENHANCEMENT FORCES									
101 EXECUTIVE GENERAL SCHEDULE	15,159	0	581	242	15,982	0	2,108	-187	17,903
103 WAGE BOARD	2,582	0	103	-2,226	459	0	19	-23	455
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	30	0	0	-30	0	0	0	0	0
107 SEPARATION INCENTIVES	0	0	0	0	0	0	0	37	37
308 TRAVEL OF PERSONS	9,474	0	152	-3,655	5,971	0	90	-143	5,918
401 DFSC FUEL	5,082	0	-50	-1,078	3,954	0	-633	-124	3,197
411 ARMY MANAGED SUPPLIES/MATERIALS	71	0	-1	82	152	0	13	-42	123
412 NAVY MANAGED SUPPLIES/MATERIALS	24	0	-1	28	51	0	3	-13	41
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	6,500	0	690	4,073	11,263	0	1,159	-3,474	8,948
415 DLA MANAGED SUPPLIES/MATERIALS	1,164	0	5	1,260	2,429	0	84	-586	1,927
417 LOCAL PROC DWCF MANAGED SUPL MAT	1,230	0	18	1,336	2,584	0	38	-588	2,034
502 ARMY DWCF EQUIPMENT	6	0	0	39	45	0	4	-3	46
503 NAVY DWCF EQUIPMENT	2	0	0	12	14	0	1	0	15
505 AIR FORCE DWCF EQUIPMENT	162	0	17	552	731	0	76	-48	759
506 DLA DWCF EQUIPMENT	127	0	0	573	700	0	24	1	725
507 GSA MANAGED EQUIPMENT	4	0	0	-1	3	0	0	-3	0
671 COMMUNICATION SERVICES(DISA) TIER 2	6,417	0	886	-7,155	148	0	2	1,542	1,692
703 AMC SAAM/JCS EX	0	0	0	4	4	0	0	-4	0
771 COMMERCIAL TRANSPORTATION	373	0	5	-289	89	0	1	-23	67
912 RENTAL PAYMENTS TO GSA (SLUC)	8	0	0	-8	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	52	0	0	4,695	4,747	0	70	49	4,866
915 RENTS (NON-GSA)	7	0	0	119	126	0	2	6	134
920 SUPPLIES & MATERIALS (NON-DWCF)	5,766	0	94	-3,513	2,347	0	33	-607	1,773
921 PRINTING & REPRODUCTION	8	0	0	-8	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,700	0	26	9,726	11,452	0	171	482	12,105
923 FACILITY MAINTENANCE BY CONTRACT	1,237	0	19	-1,256	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	4,370	0	69	949	5,388	0	80	-808	4,660
930 OTHER DEPOT MAINT (NON-DWCF)	62,976	0	1,008	22,859	86,843	0	1,303	8,512	96,658
932 MANAGEMENT & PROFESSIONAL SUP SVS	7,232	0	115	279	7,626	0	114	87	7,827
933 STUDIES, ANALYSIS, & EVALUATIONS	6,539	0	103	-383	6,259	0	91	-389	5,961
934 ENGINEERING & TECHNICAL SERVICES	5,793	0	91	330	6,214	0	91	409	6,714
937 LOCALLY PURCHASED FUEL (NON-SF)	34	0	0	18	52	0	0	-3	49
989 OTHER CONTRACTS	92,401	-1	1,389	-34,964	58,825	0	835	-22	59,638
998 OTHER COSTS	3,121	0	50	-1,378	1,793	0	27	2,275	4,095
TOTAL	239,651	-1	5,369	-8,768	236,251	0	5,806	6,310	248,367

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

I. Description of Operations Financed: Air Operations Training consists of the assets and resources necessary to conduct fighter lead-in training, combat training, and advanced tactical training for fighter pilots as well as 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 15 squadrons flying 448 aircraft and flying 126,683 hours in combat training as well as graduate-level flight instruction. This also supports 2 Major Range and Training Facility Bases, 24 Primary Training Ranges and 29 combat training exercises in FY 2003.

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

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

	FY 2001	FY 2002			FY 2003
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. Program Elements:					
Training (Offensive)	\$340	\$365	\$365	\$365	\$333
Tactical Fighter Tng (Agressor) Sq	7,873	15,916	15,844	15,834	15,439
Air Warfare Ctr - Nellis Range Comp	65,905	73,231	69,236	70,725	77,582
Combat Training Range Equipment	55	0	0	0	0
Combat Air Forces (CAF) Training	621,363	844,327	840,019	833,041	880,097
CAF Exercise & Readiness Training	76,228	116,711	107,284	109,262	106,046
Readiness Training O&M	75,806	99,629	96,176	98,299	95,601
Full Combat Mission Training	<u>0</u>	<u>76,863</u>	<u>80,591</u>	<u>81,989</u>	<u>75,439</u>
Total	\$847,570	\$1,227,042	\$1,209,515	\$1,209,515	\$1,250,537

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

B. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 02/02</u>	<u>Change</u> <u>FY 02/03</u>
Baseline Funding	\$1,227,042	\$1,209,515
Congressional Adjustments (Distributed)	5,300	
Congressional Adjustments (Undistributed)	-3,094	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-19,733</u>	
Subtotal Appropriated Amount	\$1,209,515	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$1,209,515	
Reprogrammings	0	
Price Changes	0	49,854
Functional Transfers	0	1,164
Program Changes	<u>0</u>	<u>-9,996</u>
Current Estimate	\$1,209,515	\$1,250,537

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

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

FY 2002 President's Budget Request		\$1,227,042
1. Congressional Adjustments		\$-17,527
a) Distributed Adjustments		\$5,300
i) F-16 Distributed Mission Training	\$5,300	
b) Undistributed Adjustments		\$-3,094
i) Balkan Operations	\$177	
ii) Active Duty Military Personnel Underexecution Support	\$-3,271	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-19,733
i) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act)	\$-10,427	
ii) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-8,222	
ii) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act)	\$-1,055	
iv) Foreign Currency Fluctuation (Sec 8095, P.L. 107-117, FY 2002 Appn Act)	\$-29	

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

FY 2002 Appropriated Amount (subtotal)		\$1,209,515
2. Program Increases and Decreases		\$0
a) Transfers		\$0
b) Program Increases		\$0
c) Program Decreases		\$0
FY 2002 Baseline Funding (subtotal)		\$1,209,515
3. Reprogrammings		\$0
Revised FY 2002 Estimate		\$1,209,515
4. Price Change		\$49,854
5. Transfers		\$1,164
a) Transfers In		\$2,062
i) Correction for ACC Range Contracts	\$1,949	
This is a transfer in from Base Support Subactivity Group to Air Operations Training Subactivity Group to match funding to contract obligations. This is a result of Air Combat Command contracting range maintenance at several locations through an A-76 study.		
ii) Military – Civilian Conversion	\$113	
This is a transfer in from the Military Personnel Appropriation. After careful review, the Air Force has converted authorizations from officer to civilian to enable essential military personnel to be reassigned to combat and combat support functions. This		

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

conversion supports the administration’s workforce restructuring initiative by replacing higher-level officer positions with civilians assigned to support functions and enlisted personnel performing direct front-line mission activities.

b)	Transfers Out	\$-898
	i) Reinstatement of AETC Pick-a-Base	\$-898
	This is a transfer out of the Military Personnel Appropriation and between various O&M sub-activity groups. Due to problems in completing the original “Pick-a-Base”, A-76 competitions of the Base Operating Support functions at four Air Education and Training Command locations (Lackland, Randolph, Sheppard, and Keesler), 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 early FY 2005.	
6.	Program Increases	\$24,121
	a) Annualization of New FY 2002 Program	\$0
	b) One-Time FY 2003 Costs	\$0
	c) Program Growth in FY 2003	\$24,121
	i) Combat Air Forces Student Production (FY 2002 Base \$60,840)	\$16,125
	This increase funds contract logistics support and services for F-15, F-16, F-22, and Kirtland AFB Special Operations Forces training programs as well as mission supplies and equipment. Contract support covers academics, Air Combat Engagement Simulation (ACES), and Mission Training Support Services (MTSS). Supplies and equipment include Combat Edge (CE) and Advanced Technology Anti-G Suit (ATAGS) equipment. Pilots cannot exceed 6 Gs without CE equipment and currently 67% of the training syllabi include these types of maneuvers.	

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

<ul style="list-style-type: none"> ii) Exercise Participation (FY 2002 Base \$0) iii) Competitive Sourcing and Privatization (FY 2002 Base \$2,797) iv) Southwest Asia (FY 2002 Base \$0)..... 	<p>This increase funds AF Space Command participation in Combined, Joint and Service exercises/wargames. Funding provides support for planning and execution for 150 annual exercises, demonstrations, experiments, wargames, and contingency operations worldwide. This program funds space integration into the Air Expeditionary Force and warfighting operations.</p> <p>Incremental increase reflects realignment of funds due to a lower number of endstrength reductions in FY 2003 when compared to those forecast to occur in FY 2002 due to Competitive Sourcing and Privatization (CS&P) actions. Funding associated with activities will remain in the CS&P account until completion of a cost comparison study/direct conversion to determine whether the workload will be contracted or remain in-house in accordance with guidelines in OMB Circular A-76.</p> <p>FY 2003 funds TDY in this subactivity for Air Expeditionary Force (AEF) rotations in support of Operations Northern Watch and Southern Watch (Southwest Asia) at historically executed levels.</p>	<p>\$3,199</p> <p>\$2,673</p> <p>\$2,124</p>
<p>7. Program Decreases</p> <ul style="list-style-type: none"> a) One-Time FY 2002 Costs <li style="padding-left: 40px;">i) F-22 Maintenance Tools (FY 2002 Base \$5,500) <li style="padding-left: 20px;">b) Annualization of FY 2002 Program Decreases <li style="padding-left: 20px;">c) Program Decreases in FY 2003 	<p>Funding supports the purchase of an initial lay-in of tools for the stand up of F-22s at Tyndall AFB.</p>	<p>\$-34,117</p> <p>\$-5,500</p> <p>\$-5,500</p> <p>\$0</p> <p>\$-28,617</p>

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

- | | | |
|------|--|-----------|
| i) | Flying Hour Program (FY 2002 Base \$739,380)
The FY 2003 Flying Hour Program was repriced to reflect the latest CY 2001 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors. The CY 2001 AFCAIG factors are based on FY 2000 consumption adjusted for known program changes, inflation, decreased fuel prices and an analysis of historical growth pattern in spares and consumables consistent with the Air Force's approach to the FY 2002 Amended President's Budget. This program reflects a net reduction of 576 flying hours. | \$-11,277 |
| ii) | Non-Fly Parts/Consumable Supplies (FY 2002 Base \$30,721)
The decrease reflects an increase to the FY 2002 program only. Funding supported purchase of items such as parts for test equipment and aerospace ground equipment along with supplies for flying and maintenance squadrons such as life support equipment, tools, cold weather gear, and administrative supplies. | \$-8,724 |
| iii) | Full Combat Mission Training (FY 2002 Base \$81,989).....
Full Combat Mission Training, also known as Distributed Mission Training (DMT), decreased, reflecting a Congressional program increase in FY 2002 only, to support the acceleration of site preparation and planning at one site. Advisory and Analysis Services (A&AS) funding was reduced in order to meet higher priority readiness requirements. | \$-7,780 |
| iv) | Air Force Studies and Analysis Agency (AFSAA) (FY 2002 Base \$72,466)
AFSAA provides decision support analysis for Air Force Chief of Staff and Secretary of the Air Force issues, current operations analysis and the Air Force Resource Allocation Process. This decrease reflects a realignment of funding to subactivity Combat Communications. | \$-836 |

FY 2003 Budget Request

\$1,250,537

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
SQUADRONS			
F-16 (Aggressors)	1	1	1
Training	<u>13</u>	<u>13</u>	<u>14</u>
TOTAL	14	14	15
PRIMARY AIRCRAFT AUTHORIZATION (PAA)			
F-16 (Aggressors)	7	7	7
Training.....	<u>391</u>	<u>391</u>	<u>401</u>
TOTAL	398	398	408
TOTAL AIRCRAFT INVENTORY (TAI)			
F-16 (Aggressors)	7	9	9
Training.....	<u>429</u>	<u>425</u>	<u>439</u>
TOTAL	436	434	448
AVERAGE PRIMARY AIRCRAFT INVENTORY (APAI)			
F-16 (Aggressors)	7	7	7
Training.....	386	413	420
FLYING HOURS			
F-16 (Aggressors)	2,823	2,921	2,949
Training.....	<u>121,312</u>	<u>124,338</u>	<u>123,734</u>
TOTAL	124,135	127,259	126,683
AVG FLYING HOURS PER APAI			
F-16 (Aggressors)	403	417	421
Training.....	314	301	295

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	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change</u> <u>FY 01/02</u>	<u>Change</u> <u>FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>9,380</u>	<u>9,647</u>	<u>9,928</u>	<u>267</u>	<u>281</u>
Officer	1,864	1,454	1,461	-410	7
Enlisted	7,516	8,193	8,467	677	274
 <u>Civilian End Strength (Total)</u>	 <u>770</u>	 <u>828</u>	 <u>821</u>	 <u>58</u>	 <u>-7</u>
U.S. Direct Hire	760	817	810	57	-7
Foreign National Direct Hire	<u>2</u>	<u>3</u>	<u>3</u>	<u>1</u>	<u>0</u>
Total Direct Hire	762	820	813	58	-7
Foreign National Indirect Hire	8	8	8	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>9,505</u>	 <u>9,515</u>	 <u>9,789</u>	 <u>10</u>	 <u>274</u>
Officer	1,432	1,661	1,458	229	-203
Enlisted	8,073	7,854	8,331	-219	477
 <u>Civilian FTEs (Total)</u>	 <u>751</u>	 <u>829</u>	 <u>823</u>	 <u>78</u>	 <u>-6</u>
U.S. Direct Hire	741	818	812	77	-6
Foreign National Direct Hire	<u>2</u>	<u>3</u>	<u>3</u>	<u>1</u>	<u>0</u>
Total Direct Hire	743	821	815	78	-6
Foreign National Indirect Hire	8	8	8	0	0

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

VI. OP-32 Line Items:

	FY 2001	FOREIGN	PRICE	PROGRAM	FY 2002	FOREIGN	PRICE	PROGRAM	FY 2003
	ACTUAL	CURRENCY	GROWTH	GROWTH	ESTIMATE	CURRENCY	GROWTH	GROWTH	ESTIMATE
		RATE DIFF				RATE DIFF			
AIR OPERATIONS TRAINING									
101 EXECUTIVE GENERAL SCHEDULE	31,563	0	1,203	6,792	39,558	0	5,214	250	45,022
101 FOREIGN NATIONAL DIRECT HIRE	542	-18	20	-423	121	-140	4	12	-3
103 WAGE BOARD	5,083	0	201	5,292	10,576	0	431	-40	10,967
107 SEPARATION INCENTIVES	0	0	0	51	51	0	0	2	53
308 TRAVEL OF PERSONS	39,592	0	636	-1,620	38,608	0	579	1,675	40,862
401 DFSC FUEL	127,804	0	-1,276	4,749	131,277	0	-21,003	1,448	111,722
411 ARMY MANAGED SUPPLIES/MATERIALS	1,857	0	-45	657	2,469	0	229	-457	2,241
412 NAVY MANAGED SUPPLIES/MATERIALS	617	0	-28	231	820	0	78	-152	746
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	344,502	0	36,520	176,288	557,310	0	57,404	-14,597	600,117
415 DLA MANAGED SUPPLIES/MATERIALS	29,138	0	116	9,597	38,851	0	1,362	-4,872	35,341
417 LOCAL PROC DWCF MANAGED SUPL MAT	30,410	0	483	9,746	40,639	0	604	-4,238	37,005
502 ARMY DWCF EQUIPMENT	31	0	0	43	74	0	7	-13	68
503 NAVY DWCF EQUIPMENT	10	0	0	14	24	0	1	-3	22
505 AIR FORCE DWCF EQUIPMENT	504	-2	53	645	1,200	0	124	-212	1,112
506 DLA DWCF EQUIPMENT	481	0	1	672	1,154	0	41	-127	1,068
649 AF INFO SERVICES	3,007	0	192	-3,199	0	0	0	0	0
671 COMMUNICATION SERVICES(DISA) TIER 2	28	0	3	209	240	0	4	-244	0
703 AMC SAAM/JCS EX	7,319	0	-278	5,693	12,734	0	51	1,047	13,832
708 MSC CHARTED CARGO	40	0	0	-40	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	2,823	0	45	-1,298	1,570	0	23	108	1,701
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	314	-63	11	-7	255	24	7	23	309
913 PURCHASED UTILITIES (NON-DWCF)	2,161	0	34	-2,175	20	0	0	1	21
914 PURCHASED COMMUNICATIONS (NON-DWCF)	46	0	2	69	117	0	2	-26	93
915 RENTS (NON-GSA)	700	0	10	288	998	0	15	378	1,391
920 SUPPLIES & MATERIALS (NON-DWCF)	28,595	-3	457	-18,022	11,027	2	165	-441	10,753
921 PRINTING & REPRODUCTION	331	0	6	-141	196	0	3	-149	50
922 EQUIPMENT MAINTENANCE BY CONTRACT	16,485	0	263	-1,832	14,916	0	224	5,558	20,698
923 FACILITY MAINTENANCE BY CONTRACT	597	0	9	-606	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	7,715	0	122	-3,080	4,757	0	70	-693	4,134
930 OTHER DEPOT MAINT (NON-DWCF)	13,423	0	215	3,164	16,802	0	253	1,586	18,641
932 MANAGEMENT & PROFESSIONAL SUP SVS	8,444	0	136	321	8,901	0	134	105	9,140
933 STUDIES, ANALYSIS, & EVALUATIONS	7,635	0	124	-457	7,302	0	110	-452	6,960
934 ENGINEERING & TECHNICAL SERVICES	6,773	0	107	383	7,263	0	109	476	7,848
937 LOCALLY PURCHASED FUEL (NON-SF)	9	0	0	-9	0	0	0	0	0
989 OTHER CONTRACTS	128,991	0	2,055	128,639	259,685	0	3,723	5,215	268,623
TOTAL	847,570	-86	41,397	320,634	1,209,515	-114	49,968	-8,832	1,250,537

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

I. Description of Operations Financed: Combat Communications supports 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). This also includes Theater Battle Management, Special Reconnaissance Systems including 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) capability to plan and conduct theater air operations, including joint US operations and combined operations with allied forces. TACS supports Air Force doctrine of centralized control and decentralized execution of air operations. Components of the TACS include the Air Operations Center (AOC); 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 145 Low Density/High Demand (LD/HD) aircraft, continuing to improve our expeditionary combat capabilities. These aircraft, such as E-3 AWACS, EC-130, RC-135, U-2, and E-8A Joint Stars are projected to fly over 68,000 hours in support of the warfighter.

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

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

	FY 2001	FY 2002			FY 2003
		Actuals	Budget Request	Appn	
A. Program Elements:					
Airborne Command Post (CINCEUR)	\$0	\$1,072	\$1,072	\$64	\$61
USCENTCOM - Communications	7,524	14,975	14,964	14,929	25,727
CINC C2 Initiatives	1,036	1,121	1,121	1,121	1,141
Aerospace Command and Control Agency	52,751	46,303	46,292	47,534	26,564
Multi-Platform Elec Warfare EQ	0	6,533	6,533	6,518	11,271
Aerospace Operation Center	0	0	0	0	39,271
Modular Control System	43,672	44,630	44,754	44,421	43,419
TBM Core C2 System	28,198	33,717	33,719	33,665	32,269
Airborne Warning and Control System	155,954	179,199	179,184	179,075	174,266
Tactical Airborne Control System	40,196	76,126	76,238	74,693	75,849
Airborne Battlefield Cmd and Cntrl Center	10,452	8,172	8,172	8,190	319
Deployable C3 Systems	36,162	27,405	27,574	27,599	25,026
Command Communications (TAC)	14,111	14,769	16,852	16,303	16,802
Link-16 Support and Sustainment	1,486	1,225	1,225	1,222	5,135
Theater Battle Management C4I	30,407	17,248	17,248	17,207	20,559
Electronic Warfare Integrated Reprogram	15,357	7,061	8,061	8,045	21,764
Joint Stars	121,098	186,768	186,761	186,131	192,923
USAF Modeling and Simulation	3,237	6,568	6,568	6,560	6,776
Wargaming and Simulation Centers	22,130	26,526	31,234	30,848	15,880
Distributed Training and Exercises	11,724	3,221	3,221	3,212	4,666
Joint Tactical Comm Program (TRI-TAC)	0	0	1,084	1,084	1,350
Tactical Information Program	<u>6,438</u>	<u>4,091</u>	<u>4,230</u>	<u>4,773</u>	<u>5,883</u>
Sub Total	\$601,933	\$706,730	\$716,107	\$713,194	\$746,921

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

A. Program Elements (Cont):	FY 2001	FY 2002			FY 2003
		Actuals	Budget Request	Appn	
Tactical Terminal	\$3,383	\$4,496	\$4,496	\$4,486	\$4,368
Integrated Broadcast Service	15,174	32,693	32,693	32,693	16,705
Dragon U-2	232,327	204,821	239,381	238,801	257,215
Endurance Unmanned Aerial Vehicles	0	3,985	3,985	3,976	11,810
Manned Reconnaissance Systems	198,976	247,198	247,574	247,318	247,892
Distributed Common Ground Systems	134,324	131,144	136,915	136,561	141,920
Modeling and Simulation Support	10,598	10,706	10,706	10,680	10,218
AF Studies and Analysis Agency	9,400	8,896	8,896	8,760	22,216
AF Agency for Modeling & Simulation	<u>5,379</u>	<u>6,196</u>	<u>6,196</u>	<u>6,125</u>	<u>6,008</u>
Sub Total	\$609,561	\$650,135	\$690,842	\$689,400	\$718,352
Total	\$1,211,494	\$1,356,865	\$1,406,949	\$1,402,594	\$1,465,273

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

B. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 02/02</u>	<u>Change</u> <u>FY 02/03</u>
Baseline Funding	\$1,356,865	\$1,402,594
Congressional Adjustments (Distributed)	1,000	
Congressional Adjustments (Undistributed)	44,585	
Adjustments to Meet Congressional Intent	4,700	
Congressional Adjustments (General Provisions)	<u>-201</u>	
Subtotal Appropriated Amount	\$1,406,949	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$1,406,949	
Reprogrammings	0	
Price Changes	0	22,034
Functional Transfers	345	23,012
Program Changes	-4,700	<u>17,633</u>
Current Estimate	\$1,402,594	\$1,465,273

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

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

FY 2002 President's Budget Request		\$1,356,865
1. Congressional Adjustments		\$50,084
a) Distributed Adjustments		\$1,000
i) Joint Airborne Tactical Electronic Combat Training Program	\$1,000	
b) Undistributed Adjustments		\$44,585
i) Balkan Operations	\$44,585	
c) Adjustments to meet Congressional Intent		\$4,700
i) Battle Lab Engineering and Tech Support transfers from Base Support	\$4,700	
d) General Provisions		\$-201
i) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act)	\$-169	
ii) Foreign Currency Fluctuation (Sec 8095, P.L. 107-117, FY 2002 Appn Act)	\$-32	
FY 2002 Appropriated Amount (subtotal)		\$1,406,949
2. Program Increases and Decreases		\$-4,355
a) Transfers		\$345
i) Transfers In	\$410	

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

1) Air Intelligence Agency / Air Combat Command Merger and 480 th Intelligence Group	\$410
The increase represents the Air Combat Command (ACC) – Air Intelligence Agency (AIA) integration effort to put Information Operations (IO) in the hands of the warfighter. Funds are being transferred to support Phase 1 of the integration effort. Phase 1 realigns functions and funding associated with Distributed Common Ground Systems (DCGS), 480 th Intelligence Group, 497 th Intelligence Group, 97 th Intelligence Squadron, and 8 th Air Force IO support.	
ii) Transfers Out	\$-65
1) ACC Civilian PCS Moves	\$-65
This transfer is to cover the permanent change of station costs for Air Force Engineering and Technical Services technicians. Historically these costs were split between Pacific Air Forces (PACAF) and Air Combat Command (ACC), but do to a change in accounting procedures, all costs are now paid by ACC resulting in the need to move funds from PACAF (Combat Communications) to a central ACC account (Base Support).	
b) Program Increases	\$0
c) Program Decreases	\$-4,700
i) One-time Costs	\$0
ii) Program Reductions	\$-4,700

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

- 1) Combat Enhancement Forces/Base Support \$-4,700
 Multiple programs were realigned from the Combat Communications Sub
 Activity Groups to Other Combat Operations Sub Activity Groups and Base
 Support Sub Activity Groups to support higher Air Force priorities such as
 Predator UAV CLS and Base Support requirements

FY 2002 Baseline Funding (subtotal)..... \$1,402,594

3. Reprogrammings \$0

Revised FY 2002 Estimate..... \$1,402,594

4. Price Change \$22,034

5. Transfers..... \$23,012

a) Transfers In..... \$24,310

i) Integrated Broadcast System (FY2002 Base \$32,693)..... \$15,969

This a transfer from Navy Operations and Maintenance to Air Force Operations and
 Maintenance to support Integrated Broadcast System. The Air Force assumed the
 role as Executive Agent (EA) from the Navy in FY 2001.

ii) Engineering & Installation..... \$4,982

Transfer from Base Support Sub Activity Groups (Service Wide Activities) to
 Combat Communications Sub Activity Groups.

iii) Electronic Warfare System..... \$3,292

This transfers the ALE-50 system sustainment from Combat Enhancement Forces Sub
 Activity Groups to Combat Communications Sub Activity Groups.

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

iv)	Military to Civilian Conversion..... This is a transfer in from the Military Personnel Appropriation. After careful review, the Air Force has converted authorizations from officer to civilian to enable essential military personnel to be reassigned to combat and combat support functions. This conversion supports the Administration's workforce restructuring initiative by replacing higher-level officer positions with civilians assigned to support functions and enlisted personnel performing direct front-line mission activities.	\$67	
b)	Transfers Out	\$-1,298	
i)	C4 Equipment	\$-1,250	
	Transfer out of appropriation Air Force Operations and Maintenance to appropriation Air Force RDT&E.		
ii)	Mission Support Operations	\$-48	
	Transfer out of appropriation Operations and Maintenance to appropriation Operations and Maintenance Air National Guard..		
6.	Program Increases		\$73,198
a)	Annualization of New FY 2002 Program		\$0
b)	One-Time FY 2003 Costs		\$0
c)	Program Growth in FY 2003		\$73,198
i)	Information Warfare/Electronic Warfare Realignment (FY 2002 Base \$129,907)	\$18,824	
	This action reflects a realignment of Information Warfare (IW) funds into Electronic Warfare (EW) from Combat Enhancement Forces Sub Activity Groups to Combat Communications Sub Activity Groups to provide better management and oversight. This aligns funds under the programs that will execute them, a zero sum realignment across multiple programs in Combat Communications Sub Activity Groups.		

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

ii)	U-2 (FY 2002 Base \$204,978)	\$14,475
	This increase supports costs driven by CINC requirements/taskings. Due to the nature of its mission and unique fuel requirements, the U-2 Flying Hour program is not model driven. FY 2003 increase associated with U-2 flying hours is (fuel/supplies) \$4,847. Increased taskings also drive a higher TDY requirement \$623, SAAM Cargo Airlift \$1,000, Contracts to include maintenance \$8,005.	
ii)	Air Force Studies and Analysis Agency (AFSAA) (FY 2002 Base \$8,760)	\$12,302
	This increase realigns AFSAA, centralizing it under the Air Force Studies and Analysis Agency (AFSAA) for more efficient use of resources providing decision support analysis for Air Force Chief of Staff and Secretary of the Air Force issues, current operations analysis and the Air Force Resource Allocation Process. Increase reflects realignment from multiple Air Force Sub Activity Groups: Combat Enhancement Forces, Combat Enhancement Forces, Combat Communications, Air Operations and Training, Base Support, Global C3I & Early Warning, Management Operational Headquarters, Other Space Operations, Technical Support Activities, and Servicewide Communications.	
iii)	US Central Command Communications (FY 2002 Base \$14,929)	\$10,409
	Funds CENTCOM Headquarters for networks, computers, dissemination of graphics, information operations in Tampa, Florida. Funds will help CINCCENTCOM provide reliable communications bridge between the headquarters and deployed forces locations and coalition interoperability.	
iii)	Endurance Unmanned Aerial Vehicles (FY 2002 Base \$3,976)	\$7,513
	Provides contractor logistics support for operation and maintenance of Advanced Concept Technology Development and initial rate production aircraft. Also supports aircraft beddown at Beale AFB, CA.	

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

- | | |
|---|---------|
| iv) Link-16 Support and Sustainment (FY 2002 Base \$1,222)..... | \$3,696 |
| <p>In FY 2001, the Air Force was assigned as executive agent for the Joint Interface Control Officer Support System. This is a multi tactical data link system. FY02 funding supports the schoolhouse at Ft. McPherson. The FY 2003 increase reflects the Air Force’s Executive Agent responsibility to fund school house operations and the sustainment of multi-tactical data links.</p> | |
| v) Distributed Common Ground Systems (FY 2002 Base \$136,561) | \$3,063 |
| <p>In FY03, the first production level Intelligence, Surveillance and Reconnaissance (ISR) Manager system will be fielded. This system will allow the Joint Forces Air Component Commander (JFACC) the ability to re-task ISR assets. This system will be maintained through Contractor Logistics Support.</p> | |
| vi) Joint STARS (FY 2002 Base \$186,595) | \$2,916 |
| <p>The FY 2003 Flying hour program was repriced (\$12,654) to reflect the latest (CY 2001) AF Cost Analysis Improvement Group (AFCAIG) approved cost factors. The CY 2001 AFCAIG factors are based on FY 2002 consumption adjusted for known program changes, inflation, decreased fuel prices and an analysis of historical growth pattern in spares and consumables consistent with the Air Force’s approach to the FY 2002 Amended President’s Budget. Supplies and contract support increased (\$899) to provided continued weapon system sustainment. Contractor Logistic Support (CLS) funding increased in the FY 2002 amended Budget was not extended into FY 2003 (\$-10,637) as funds were needed for higher priority requirements.</p> | |
| vii) Aerospace Operations Center (AOC) (FY 2002 Base \$0) | \$0 |
| <p>This is a realignment between program elements. The Aerospace Operations Center is forward command and control structure that plans and directs the air campaign using intelligence, surveillance and reconnaissance, and initiatives such as agile combat support and time-critical targeting. In essence, the AOC is a weapon system as a forward-deployed war room -- light, lean and lethal. This action establishes a new program element in FY 2003, consolidating resources that have supported</p> | |

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

operations in prior years, providing improved management and oversight. This funding establishes the AOC baseline (\$39,271), providing for instructors and evaluators for training, exercises, inspections, experiments and contingencies. Baseline was established from Air Command & Control, Intelligence, Surveillance and Reconnaissance Center (\$-21,729), Airborne Battlefield Command and Control Center (\$-7,881), Deployable C3 Systems (\$-3,354), Modular Control System (\$-2,832), Theater Battle Management Core C2 System (\$-1,915), Tactical Airborne Control System (\$-1,336) and various other programs within this sub activity group (\$-224).

7. Program Decreases		\$-55,565
a) One-Time FY 2002 Costs		\$-32,693
i) Integrated Broadcast System	\$-32,693	
<p> During FY 2001, the Air Force assumed its role as Executive Agent (EA) from the Navy. In FY 2002, the Air Force received one year funding of \$32,693 to fulfill its role as EA while discussions were underway concerning the scope of the program. FY 2003 funding is reflected as a transfer, as the program formally moves to the Air Force from the Navy.</p>		
b) Annualization of FY 2002 Program Decreases		\$0
c) Program Decreases in FY 2003		\$-22,872
i) Wargaming and Simulation Centers (FY 2002 Base \$30,848)	\$-15,557	
<p> This program was funded in the FY 2002 amended budget, but not extended in FY 2003 as funds were needed for higher priority requirements. Reductions to Blue Flag exercises and training for Numbered Air Force (NAF) Commanders and their Aerospace Operations Center (AOC) staffs are potential impacts.</p>		
ii) Airborne Warning and Control System (FY 2002 Base \$179,262)	\$-5,975	

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

Contractor Logistics Support funding reduced due to the retirement of the TC-18 flight crew training aircraft.

iii) Contract Technical Engineering Services/Contract Services	\$-1,340
Modeling and Simulation Support, Manned Reconnaissance Systems, Air Force Agency for Modeling and Simulation, and Tactical Termination reduced for other higher Air Force priorities.	

FY 2003 Budget Request	\$1,465,273
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Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Combat Communications

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
<u>PRIMARY AIRCRAFT AUTHORIZATION (PAA)</u>			
E-3.....	28	28	28
OA-10	54	54	48
EC-130E.....	6	6	0
E-8C.....	10	11	13
RC-135U.....	2	2	2
RC-135V/W	12	12	12
TC-135W	1	1	1
U2S	33	33	33
T-38A/C.....	10	10	11
UAV.....	<u>0</u>	<u>6</u>	<u>8</u>
TOTAL	156	163	156
<u>TOTAL AIRCRAFT INVENTORY (TAI)</u>			
E-3.....	32	32	32
TC-18E.....	2	2	2
OA-10	66	67	65
EC-130E.....	7	6	0
E-8C.....	11	15	15
TE-8A	1	1	1
RC-135U.....	2	2	2
RC-135V/W	16	16	16
TC-135W	1	1	1
U2S	35	35	35
T-38A/C.....	14	10	11
UAV.....	<u>0</u>	<u>6</u>	<u>8</u>
TOTAL	187	193	188

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

IV. Performance Criteria and Evaluation Summary: (Cont'd)

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
AVERAGE PRIMARY AIRCRAFT INVENTORY (APAI)			
E-3.....	26	28	28
OA-10	54	54	48
EC-130E.....	6	6	0
E-8C.....	10	11	12
RC-135U.....	2	2	2
RC-135V/W	12	12	12
TC-135W	1	1	1
U2S	33	33	33
T-38A/C.....	0	10	10
UAV.....	<u>0</u>	<u>6</u>	<u>8</u>
TOTAL	144	163	154

FLYING HOURS

E-3.....	19,507	20,068	20,062
OA-10	22,650	26,129	25,031
EC-130E/H.....	4,181	3,000	0
E-8C.....	5,321	7,366	8,702
TE-08A	254	0	0
RC-135U.....	1,133	686	686
RC-135V/W	7,374	9,052	8,684
TC-135W	9	1,080	1,080
KC-135R.....	63	0	0
OC-135B.....	157	0	0
WC-135C/W	512	0	0
T-38A.....	<u>4,315</u>	<u>4,050</u>	<u>4,050</u>
TOTAL	65,476	71,431	68,295

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

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>19,682</u>	<u>20,999</u>	<u>20,554</u>	<u>1,317</u>	<u>-445</u>
Officer	2,961	3,047	2,948	86	-99
Enlisted	16,721	17,952	17,606	1,231	-346
 <u>Civilian End Strength (Total)</u>	 <u>471</u>	 <u>528</u>	 <u>510</u>	 <u>57</u>	 <u>-18</u>
U.S. Direct Hire	468	522	504	54	-18
Foreign National Direct Hire	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Total Direct Hire	469	523	505	54	-18
Foreign National Indirect Hire	2	5	5	3	0
 <u>Active Military Average Strength (Total)</u>	 <u>20,841</u>	 <u>20,350</u>	 <u>20,792</u>	 <u>-491</u>	 <u>442</u>
Officer	3,048	3,010	3,003	-38	-7
Enlisted	17,793	17,340	17,789	-453	449
 <u>Civilian FTEs (Total)</u>	 <u>540</u>	 <u>532</u>	 <u>519</u>	 <u>-8</u>	 <u>-13</u>
U.S. Direct Hire	537	526	513	-11	-13
Foreign National Direct Hire	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Total Direct Hire	538	527	514	-11	-13
Foreign National Indirect Hire	2	5	5	3	0

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

VI. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE
COMBAT COMMUNICATIONS									
101 EXECUTIVE GENERAL SCHEDULE	28,338	0	1,077	-1,596	27,819	0	3,670	-33	31,456
103 WAGE BOARD	4,877	0	195	493	5,565	0	225	-40	5,750
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	618	0	19	-629	8	-2	0	1	7
107 SEPARATION INCENTIVES	152	0	0	297	449	0	0	-449	0
110 UNEMPLOYMENT COMP	16	0	0	-16	0	0	0	0	0
308 TRAVEL OF PERSONS	47,086	-3	752	4,249	52,084	0	777	-1,037	51,824
401 DFSC FUEL	102,305	0	-1,022	4,999	106,282	0	-17,006	1,570	90,846
411 ARMY MANAGED SUPPLIES/MATERIALS	977	0	-23	511	1,465	0	130	-128	1,467
412 NAVY MANAGED SUPPLIES/MATERIALS	326	0	-16	177	487	0	44	-42	489
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	98,512	0	10,443	69,254	178,209	0	18,357	1,301	197,867
415 DLA MANAGED SUPPLIES/MATERIALS	15,501	0	62	8,479	24,042	0	845	-879	24,008
417 LOCAL PROC DWCF MANAGED SUPL MAT	16,111	0	255	7,955	24,321	0	358	-318	24,361
502 ARMY DWCF EQUIPMENT	86	0	0	-7	79	0	5	6	90
503 NAVY DWCF EQUIPMENT	27	0	0	-1	26	0	0	3	29
505 AIR FORCE DWCF EQUIPMENT	1,441	0	150	-282	1,309	0	133	16	1,458
506 DLA DWCF EQUIPMENT	1,381	0	4	-127	1,258	0	42	100	1,400
507 GSA MANAGED EQUIPMENT	4	0	0	-1	3	0	0	0	3
649 AF INFO SERVICES	335	0	21	-356	0	0	0	0	0
671 COMMUNICATION SERVICES(DISA) TIER 2	13,870	0	1,913	-2,277	13,506	0	201	356	14,063
703 AMC SAAM/JCS EX	4,318	0	-164	-3,260	894	0	3	1,065	1,962
708 MSC CHARTED CARGO	19	0	0	-19	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	831	0	10	-471	370	0	5	6	381
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	99	-7	4	290	386	8	10	13	417
913 PURCHASED UTILITIES (NON-DWCF)	14	0	0	697	711	0	10	72	793
914 PURCHASED COMMUNICATIONS (NON-DWCF)	9,875	0	156	2,689	12,720	0	190	-1,366	11,544
915 RENTS (NON-GSA)	341	0	5	1,580	1,926	0	28	-891	1,063
920 SUPPLIES & MATERIALS (NON-DWCF)	43,421	-8	693	-32,207	11,899	28	175	-1,036	11,066
921 PRINTING & REPRODUCTION	95	0	1	-84	12	0	0	0	12
922 EQUIPMENT MAINTENANCE BY CONTRACT	16,798	-1	267	4,077	21,141	0	315	1,678	23,134
923 FACILITY MAINTENANCE BY CONTRACT	686	0	10	306	1,002	0	15	25	1,042
925 EQUIPMENT (NON-DWCF)	11,015	-16	176	1,855	13,030	0	195	1,747	14,972
930 OTHER DEPOT MAINT (NON-DWCF)	534,295	0	8,549	76,427	619,271	0	9,291	-1,303	627,259
932 MANAGEMENT & PROFESSIONAL SUP SVS	17,466	0	277	684	18,427	0	274	214	18,915
933 STUDIES, ANALYSIS, & EVALUATIONS	15,802	0	247	-943	15,106	0	224	-927	14,403
934 ENGINEERING & TECHNICAL SERVICES	14,002	0	222	779	15,003	0	223	998	16,224
989 OTHER CONTRACTS	208,300	-13	3,076	10,796	222,159	0	3,078	34,602	259,839
998 OTHER COSTS	2,154	-2	33	9,440	11,625	0	183	5,321	17,129
TOTAL	1,211,494	-50	27,392	163,758	1,402,594	34	22,000	40,645	1,465,273

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

I. Description of Operations Financed: Depot Purchased Equipment Maintenance (DPEM) encompasses funding for organic, contract and interservice depot level maintenance requirements purchased from the Depot Maintenance Activity Group (DMAG). DPEM funds eight different commodities. 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 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-Materiel Support Division (NMSD) 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

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

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

	FY 2001	FY 2002		FY 2003	
		<u>Actuals</u>	<u>Budget Request</u>		<u>Appn</u>
A. <u>Program Elements:</u>					
Depot Maintenance	\$1,337,899	\$1,361,089	\$1,381,189	\$1,379,989	\$1,382,953
B. <u>Reconciliation Summary:</u>		<u>Change</u>		<u>Change</u>	
		<u>FY 02/02</u>		<u>FY 02/03</u>	
Baseline Funding		\$1,361,089		\$1,379,989	
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		20,100			
Congressional Adjustments (General Provisions)		<u>0</u>			
Subtotal Appropriated Amount		\$1,381,189			
Program Changes (CY to CY only)		<u>0</u>			
Subtotal Baseline Funding		\$1,381,189			
Reprogrammings		0			
Price Changes		0		130,982	
Functional Transfers		-1,200		0	
Program Changes		<u>0</u>		<u>-128,018</u>	
Current Estimate		\$1,379,989		\$1,382,953	

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

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

FY 2002 President's Budget Request		\$1,361,089
1. Congressional Adjustments		\$0
a) Distributed Adjustments.....		\$0
b) Undistributed Adjustments.....		\$0
c) Adjustments to meet Congressional Intent.....		\$20,100
i) B-52 Attrition Reserve Realignment (Transfer from Primary Combat Forces)	\$20,100	
d) General Provisions		\$0
FY 2002 Appropriated Amount (subtotal)		\$1,381,189
2. Program Increases and Decreases		\$-1,200
a) Transfers.....		\$-1,200
i) Transfers In		\$0
ii) Transfers Out		\$-1,200
1) DPEM Database	\$-1,200	
Funding transferred to Sub Activity Group, Combat Enhancement Forces to support the DPEM Database (Centralized Logistic Management), a data resource for use by all Depot Purchased Equipment Maintenance (DPEM) process members and the organizations they interface with.		

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

b) Program Increases		\$0
c) Program Decreases		\$0
FY 2002 Baseline Funding (subtotal)		\$1,379,989
3. Reprogrammings		\$0
Revised FY 2002 Estimate		\$1,379,989
4. Price Change		\$130,982
5. Transfers		\$0
a) Transfers In		\$0
b) Transfers Out		\$0
6. Program Increases		\$35,692
a) Annualization of New FY 2002 Program		\$0
b) One-Time FY 2003 Costs		\$0
c) Program Growth in FY 2003		\$35,692
i) Base Operating Support Equipment	\$5,106	
Provides funding for: five Ground Communications Electronics (GCE) shelters and additional generator maintenance for Air Education and Training Command (AETC) (\$1,235); scheduled major overhaul of the USAFE Engine Hush House in FY 2003 vice the minor emergency repairs for the Hush House previously scheduled in FY 2002 (\$984); maintenance for ten aircraft refuelers (\$2,185); and unprogrammed		

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

price increase on the CKU 5 Catapult for the Cartridge Activated /Propellant Activated Devices (CAD/PAD). These are primarily time-change items and requirements vary from year-to-year (\$702).

ii) F-15F Programmed Depot Maintenance (PDM)..... Funding for three additional PDMs for the F-15F Aircraft (\$4,902).	\$4,902
iii) Special Operations Forces..... Funding additional requirements for the MH-53J/M On-Condition-Maintenance (OCM) for DPEM due to the delay of the CV-22 Program (\$4,527).	\$4,527
iv) Readiness Training Funding increased to support communication electronic equipment repairs for the following: seven mini-mutes threat emitter overhauls (\$1,800), other depot maintenance for Unmanned Threat Emitters (\$1,000), and two Radar Scoring System Overhauls (\$1,000).	\$3,800
v) Space Based Infrared System..... Funding transitions to Space Based Infrared System (SBIRS) which is replacing the Defense Support Program (DSP). Funding supports Emergency Depot Level Maintenance for the AN/MSQ-118, 120 and MILSTAR mobile vans and the DSP fixed sites that are being consolidated into SBIRS.	\$3,707
vi) Combat Training Range Equipment..... Funds new software requirement for Air Combat Training Systems (ACTS) in FY 2003. ACTS is used for combat training during Red Flag training sessions for air combat maneuvering.	\$3,088
vii) F118 Engine Overhauls..... Provides funding for five first-time F-118 engine overhauls. These additional overhauls are part of the readiness posture for increasing aircraft reliability and maintainability.	\$2,935

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

viii)	Satellite Communication Terminals	\$2,615	
	Provides additional funding for contract software maintenance of the MILSATCOM Automated Communications Management System (ACMS). The software maintenance support tasks include software changes, debugging operational software, operational and developmental testing and evaluation, system testing, configuration baseline change management and documentation updates and maintenance.		
ix)	Modular Control System.....	\$2,600	
	Provides funding for scheduled depot maintenance of two TPS-75 portable ground radar systems (\$2,600).		
x)	F100-200 Engine Maintenance	\$2,412	
	Provides funding to cover increase in the number of Analytical Condition Inspections (ACI) for the F100-220 engines. The ACIs sample the engine population to determine the length of time between engine overhauls. These are accomplished during the engine overhaul.		
7.	Program Decreases		\$-163,710
a)	One-Time FY 2002 Costs.....		\$-20,100
i)	B-52 Attrition Reserve	\$-20,100	
	Decrease due to one-time congressional adjustment received in FY 2002.		
b)	Annualization of FY 2002 Program Decreases.....		\$0
c)	Program Decreases in FY 2003.....		\$-143,610
i)	Excess Carryover	\$-136,961	
	To mitigate workload that cannot be accomplished in FY 2003 within the Depot Maintenance Activity Group (DMAG), a funding reduction was made to Depot Purchased Equipment Maintenance (DPEM). Aircraft Programmed Depot		

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

Maintenance (PDM)s and Engine Overhauls have funding priority overall to maintain readiness of the Air Force fleet. The majority of the reductions are from Software and Other Major End Items (OMEI) requirements. They occur primarily in the following programs: B-1B Squadrons (\$-49,433); B-2 Squadrons (\$-42,646); A-10 Squadrons (\$-13,938); B-52 Squadron (\$-7,384); AFSCN Operations (\$-6,553); Special Operations Forces (\$-4,000); F-16 Squadrons (\$-3,857); and Spacelift Range System (Space) (\$-2,504). Reductions to PDMs and Engines are primarily in the F-15A/B/C/D Squadrons (\$-6,646). Maintenance workload and funding will be realigned into FY 2004.

- ii) Defense Support Program \$-3,707
 Transfers funding from Defense Support Program (DSP) to Space Based Infrared System (SBIRS) in conjunction with the overall consolidation operations within SBIRS. Legacy ground stations will shutdown upon demonstration of SBIRS system capabilities.
- iii) Airborne Battlefield Command and Control Center (ABCCC) \$-2,942
 ABCCC will be closed and divested of all assets in FY 2003 with AWACS, HQ ACC Control and Reporting Centers (CRC), and JSTARS assuming its mission. Funds were realigned to satisfy the highest priority requirements of these systems.

FY 2003 Budget Request \$1,382,953

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000 Actual</u>								<u>FY 2001 Actual</u>							
	Total Requirement								Total Requirement							
	Funded		Unfunded Deferred				Total		Funded		Unfunded Deferred				Total	
	<u>Units</u>	<u>\$M</u>	<u>Executable</u>		<u>Un-executable</u>		<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Executable</u>		<u>Un-executable</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	150	\$375.5	0	\$13.9	0	\$0.0	150	\$389.4	156	\$415.5	0	\$24.6	0	\$0.0	156	\$440.1
Engines	587	168.0	26	16.0	0	0.0	613	184.0	479	237.0	7	3.4	0	0.0	486	240.4
Other																
Missiles		37.4		0.0		0.0		37.4		33.5		0.0		0.0		33.5
Software		318.3		67.9		0.0		386.2		389.7		46.0		0.0		435.7
OMEI		91.1		18.4		0.0		109.5		108.8		9.0		0.0		117.8
NMSD Exchangeables		91.0		12.2		0.0		103.2		109.7		1.8		0.0		111.5
Area Base Mfg		3.7		.5		0.0		4.2		3.7		0.0		0.0		3.7
Storage		0.0		0.0		0.0		0.0		0.9		0.0		0.0		0.9
Sub Total	737	1085.0	26	128.9	0	0.0	763	1213.9	635	1298.8	7	84.8	0	0.0	642	1383.6
Depot Qtrly Srchg		76.4		0.0		0.0		76.4		39.1		0.0		0.0		39.1
Total	737	\$1161.4	26	\$128.9	0	\$0.0	763	\$1290.3	635	\$1337.9	7	\$84.8	0	\$0.0	642	\$1422.7
OMEI - Other Major End Items																
Depot Qtrly Surcharge - WCF cost recovery																

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

IV. Performance Criteria and Evaluation Summary: (Cont'd)

	<u>FY 2002 Estimate</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>Un-executable</u>		<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Executable</u>		<u>Un-executable</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	146	\$510.0	2	\$17.5	0	\$0.0	148	\$527.5	138	\$534.5	11	\$58.3	0	\$0.0	149	\$592.8
Engines	508	212.2	24	24.6	0	0.0	532	236.8	458	246.4	56	33.5	0	0.0	514	279.9
Other																
Missiles		32.8		2.4		0.0		35.2		39.6		3.9		0.0		43.5
Software		400.6		52.5		0.0		453.1		308.4		182.7		0.0		491.1
OMEI		118.4		17.1		0.0		135.5		135.7		28.3		0.0		164.0
NMSD Exchangeables		102.1		24.9		0.0		127.0		114.3		23.2		0.0		137.5
Area Base Mfg		3.9		0.8		0.0		4.7		3.9		1.6		0.0		5.5
Storage		0.0		0.0		0.0		0.0		0.1		0.0		0.0		0.1
Sub Total	654	1380.0	26	139.8	0	0.0	680	1519.8	596	1382.9	67	331.5	0	0.0	663	1714.4
Depot Qtrly Srchg		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Total	654	\$1380.0	26	\$139.8	0	\$0.0	680	\$1519.8	596	\$1382.9	67	\$331.5	0	\$0.0	663	\$1714.4
OMEI - Other Major End Items																
Depot Qtrly Surcharge - WCF cost recovery																

NMSD – Non Materiel Support Division

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

V. Personnel Summary: N/A

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

VI. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE
DEPOT MAINTENANCE									
661 AF DEPOT MAINTENANCE - ORGANIC	698,146	0	117,777	-75,252	740,671	0	102,211	-15,264	827,618
662 AF DEPOT MAINT CONTRACT	639,753	0	12,924	-13,359	639,318	0	28,771	-112,754	555,335
TOTAL	1,337,899	0	130,701	-88,611	1,379,989	0	130,982	-128,018	1,382,953

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

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

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

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

	FY 2001	FY 2002		FY 2003	
		<u>Actuals</u>	<u>Budget Request</u>		<u>Appn</u>
A. Program Elements:					
Facilities Sustainment	\$720,707	\$724,748	\$685,703	\$683,293	\$840,257
Facilities Restoration and Modernization	29,856	64,335	65,427	66,892	105,084
Demolition	<u>12,829</u>	<u>46,246</u>	<u>33,454</u>	<u>34,399</u>	<u>15,571</u>
Total	\$763,392	\$835,329	\$784,584	\$784,584	\$960,912

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 02/02</u>	<u>FY 02/03</u>
Baseline Funding	\$835,329	\$784,584
Congressional Adjustments (Distributed)	5,500	
Congressional Adjustments (Undistributed)	3,505	
Adjustments to Meet Congressional Intent	4,700	
Congressional Adjustments (General Provisions)	<u>-64,450</u>	
Subtotal Appropriated Amount	\$784,584	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$784,584	
Reprogrammings	0	
Price Changes	0	10,198
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>166,130</u>
Current Estimate	\$784,584	\$960,912

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

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

FY 2002 President's Budget Request		\$835,329
1. Congressional Adjustments		\$-50,745
a) Distributed Adjustments		\$5,500
i) Grand Forks Ramp Refurbishment	\$5,000	
ii) Wind Energy Fund	500	
b) Undistributed Adjustments		\$3,505
i) Elemendorf AFB Transportation Infrastructure	\$10,200	
ii) Balkan Operations	\$154	
iii) Active Duty Military Personnel Underexecution Support	\$-6,849	
c) Adjustments to meet Congressional Intent		\$4,700
i) SRM Eilson Utilidors (Transfer from FSRM Logistics Operations SAG)	\$8,500	
ii) PACAF Strategic Airlift Planning (Transfer from FSRM Mobility Operations SAG) ..	\$1,700	
iii) Grand Forks Ramp Refurbishment (Transfer to FSRM Mobility Operations SAG)	\$-5,000	
iv) Wind Energy Fund (Transfer to Other Servicewide Activities SAG)	\$-500	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

d)	General Provisions.....	\$-64,450
	i) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act)....	\$-25,440
	ii) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act).....	\$-22,670
	iii) Foreign Currency Fluctuation (Sec 8095, P.L. 107-117, FY 2002 Appn Act)	\$-13,448
	iv) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act).....	\$-2,892
	FY 2002 Appropriated Amount (subtotal).....	\$784,584
2.	Program Increases and Decreases	\$0
	a) Transfers	\$0
	b) Program Increases.....	\$0
	c) Program Decreases	\$0
	FY 2002 Baseline Funding (subtotal).....	\$784,584
3.	Reprogrammings	\$0
	Revised FY 2002 Estimate.....	\$784,584
4.	Price Change	\$10,198
5.	Transfers.....	\$0
	a) Transfers In.....	\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

b)	Transfers Out	\$0	
6.	Program Increases		\$186,130
a)	Annualization of New FY 2002 Program	\$0	
b)	One-Time FY 2003 Costs	\$0	
c)	Program Growth in FY 2003	\$186,130	
i)	Facility Sustainment (FY 2002 Base \$683,293) Fully funds sustainment (100%) in compliance with the requirements established in the OSD Facility Sustainment Model (FSM). 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.	\$150,030	
ii)	Restoration & Modernization (FY 2002 Base \$66,892) This funding will help to address the previously deferred Restoration & Modernization (R&M) requirements which correct deteriorating facilities and infrastructure conditions. The FY 2001 Installations Readiness Report (IRR) indicates that 63% of all Air Force facilities either have “significant deficiencies that prevent them from performing some missions (C-3)” or have “major deficiencies that preclude mission accomplishment (C-4).” These funds will assist the Air Force to improve C-4/C-3 rated facilities.	\$36,100	
7.	Program Decreases		\$-20,000
a)	One-Time FY 2002 Costs	\$-20,000	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

i) Demolition (FY 2002 Base \$20,000)	\$-20,000	
To comply with Defense Reform Initiative Directive (DRID) 36, Disposal/Demolition of Excess Structures, funding was provided in FY 2002 for Johnston Atoll facilities demolition, a one-time effort.		
b) Annualization of FY 2002 Program Decreases		\$0
c) Program Decreases in FY 2003		\$0
FY 2003 Budget Request		\$960,912

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. <u>Administration and Support</u>			
Planning and Design Funds (\$000)	\$10,193	\$13,522	\$18,911
Military E/S	1,771	2,293	1,695
Civilian E/S	5,006	4,339	4,282
Total Personnel E/S.....	6,777	6,632	5,977
Number of Installations	35	35	35

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>1,771</u>	<u>2,293</u>	<u>1,695</u>	<u>522</u>	<u>-598</u>
Officer	101	106	75	5	-31
Enlisted	1,670	2,187	1,620	517	-567
 <u>Civilian End Strength (Total)</u>	 <u>5,006</u>	 <u>4,339</u>	 <u>4,282</u>	 <u>-667</u>	 <u>-57</u>
U.S. Direct Hire	2,674	2,479	2,345	-195	-134
Foreign National Direct Hire	<u>453</u>	<u>301</u>	<u>296</u>	<u>-152</u>	<u>-5</u>
Total Direct Hire	3,127	2,780	2,641	-347	-139
Foreign National Indirect Hire	1,879	1,559	1,641	-320	82
 <u>Active Military Average Strength (Total)</u>	 <u>2,401</u>	 <u>2,036</u>	 <u>1,997</u>	 <u>-365</u>	 <u>-39</u>
Officer	114	106	92	-8	-14
Enlisted	2,287	1,930	1,905	-357	-25
 <u>Civilian FTEs (Total)</u>	 <u>4,595</u>	 <u>4,327</u>	 <u>4,348</u>	 <u>-268</u>	 <u>21</u>
U.S. Direct Hire	2,413	2,467	2,452	54	-15
Foreign National Direct Hire	<u>418</u>	<u>301</u>	<u>299</u>	<u>-117</u>	<u>-2</u>
Total Direct Hire	2,831	2,768	2,751	-63	-17
Foreign National Indirect Hire	1,764	1,559	1,597	-205	38

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

VI. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE
FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION									
101 EXECUTIVE GENERAL SCHEDULE	110,450	-8	4,219	-10,024	104,637	0	13,795	1,706	120,138
103 WAGE BOARD	20,405	0	810	12,542	33,757	0	1,373	621	35,751
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	3,019	-847	111	6,097	8,380	5	231	224	8,840
107 SEPARATION INCENTIVES	1,494	0	0	-959	535	0	0	-102	433
110 UNEMPLOYMENT COMP	21	0	0	-21	0	0	0	0	0
308 TRAVEL OF PERSONS	8,390	-32	131	-5,996	2,493	8	37	3,022	5,560
401 DFSC FUEL	3,216	-3	-31	26	3,208	0	-512	20	2,716
411 ARMY MANAGED SUPPLIES/MATERIALS	166	0	-4	162	324	0	30	27	381
412 NAVY MANAGED SUPPLIES/MATERIALS	55	0	-2	54	107	0	11	8	126
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	840	-3	89	830	1,756	0	182	157	2,095
415 DLA MANAGED SUPPLIES/MATERIALS	2,614	0	10	3,136	5,760	0	178	732	6,670
417 LOCAL PROC DWCF MANAGED SUPL MAT	2,706	-292	43	2,174	4,631	19	71	829	5,550
502 ARMY DWCF EQUIPMENT	23	0	0	27	50	0	3	13	66
503 NAVY DWCF EQUIPMENT	7	0	0	9	16	0	1	6	23
505 AIR FORCE DWCF EQUIPMENT	376	-8	40	400	808	0	81	160	1,049
506 DLA DWCF EQUIPMENT	360	0	0	414	774	0	27	211	1,012
703 AMC SAAM/JCS EX	0	0	0	5	5	0	0	1	6
708 MSC CHARTED CARGO	88	0	0	-88	0	0	0	0	0
719 MTMC CARGO OPERATIONS	1	0	0	-1	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	500	0	7	-426	81	3	1	3	88
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	19,322	-4,141	698	98	15,977	1,276	415	2,892	20,560
915 RENTS (NON-GSA)	3,512	-1	56	-635	2,932	10	45	510	3,497
920 SUPPLIES & MATERIALS (NON-DWCF)	107,516	-600	1,719	-8,503	100,132	812	1,499	4,187	106,630
921 PRINTING & REPRODUCTION	92	0	1	-57	36	0	0	7	43
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,787	-23	28	61	1,853	-50	27	348	2,178
923 FACILITY MAINTENANCE BY CONTRACT	361,282	-440	5,778	-5,436	361,184	-474	5,423	133,749	499,882
925 EQUIPMENT (NON-DWCF)	3,557	-4	57	1,308	4,918	0	75	3,024	8,017
926 OTHER OVERSEAS PURCHASES	0	0	0	23,406	23,406	0	0	3,628	27,034
937 LOCALLY PURCHASED FUEL (NON-SF)	1	0	0	-1	0	0	0	0	0
989 OTHER CONTRACTS	111,592	-2,569	1,787	-3,986	106,824	-15,853	1,449	10,147	102,567
TOTAL	763,392	-8,971	15,547	14,616	784,584	-14,244	24,442	166,130	960,912

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

I. Description of Operations Financed: This subactivity group 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: Sustains base-wide network infrastructure and information assurance capabilities. Provides base users access to the Global Grid (classified and unclassified internet access). Sustains the base-wide telephone system, maintains the intra-base radio systems, funds local telephone access lines and official long distance calls, provides infrastructure to access a variety of strategic, tactical and mobility command and control systems as well as numerous combat support systems for finance, personnel, logistics, and contracting support. Sustains base postal service and base information management services for publications, records, and local copiers. Funds for the base cable TV service to command posts, intelligence centers, dormitories, and fire stations.

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 service, 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.

Air Force

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air 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 AFSOC, PACAF, ACC, and USAFE installations.

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

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

	FY 2001	FY 2002			FY 2003
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
Child Development Centers	\$57,065	\$57,942	\$56,843	\$59,676	\$69,798
Family Support Centers	17,986	23,436	23,127	18,931	20,883
Environmental Conservation	23,937	20,567	20,491	20,788	21,710
Pollution Prevention	32,671	31,410	31,382	31,616	33,226
Environmental Compliance	112,798	122,381	121,532	120,655	105,702
Real Property Services	485,760	505,888	465,398	457,682	523,139
Visual Information Activities	5,984	7,165	7,087	7,006	8,116
Base Communications	196,810	161,904	163,736	155,248	164,172
Base Operating Support	<u>1,094,313</u>	<u>1,281,716</u>	<u>1,215,283</u>	<u>1,222,224</u>	<u>1,410,704</u>
Total	\$2,027,324	\$2,212,409	\$2,104,879	\$2,093,826	\$2,357,450

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

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 02/02</u>	<u>FY 02/03</u>
Baseline Funding	\$2,212,409	\$2,093,826
Congressional Adjustments (Distributed)	13,200	
Congressional Adjustments (Undistributed)	-18,124	
Adjustments to Meet Congressional Intent	-4,700	
Congressional Adjustments (General Provisions)	<u>-97,906</u>	
Subtotal Appropriated Amount	\$2,104,879	
Unobligated Carryover	81	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$2,104,960	
Reprogrammings	0	
Price Changes	0	51,153
Functional Transfers	-2,227	-1,895
Program Changes	<u>-8,907</u>	<u>214,366</u>
Current Estimate	\$2,093,826	\$2,357,450

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

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

FY 2002 President's Budget Request		\$2,212,409
1. Congressional Adjustments		\$-107,530
a) Distributed Adjustments		\$13,200
i) Pacific Server Consolidation	\$8,500	
ii) Battle Lab Engineering and Tech Support	\$4,700	
b) Undistributed Adjustments		\$-18,124
i) Balkan Operations	\$16,720	
ii) Headquarters Staff Reduction	\$-17,754	
iii) Active Duty Military Personnel Underexecution Support.....	\$-10,090	
iv) Defense Joint Accounting System	\$-7,000	
c) Adjustments to meet Congressional Intent		\$-4,700
i) Realign Battle Lab Engineering and Tech Support (Transfer within Base Support SAG)	\$-4,700	
d) General Provisions.....		\$-97,906
i) Travel (Sec 8102, P.L. 107-117, FY 2002 Appn Act).....	\$-32,858	
ii) Business Reforms/Mgt Efficiencies Savings (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-30,461	

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

iii) Foreign Currency Fluctuation (Sec 8095, P.L. 107-117, FY 2002 Appn Act)	\$-17,994
iv) Utilities (Sec 8135, P.L. 107-117, FY 2002 Appn Act).....	\$-8,389
v) Legislative Affairs (Sec 8098, P.L. 107-117, FY 2002 Appn Act).....	\$-5,000
vi) Gov't Purchase Card Savings (Sec 8146, P.L. 107-117, FY 2002 Appn Act)	\$-3,204

FY 2002 Appropriated Amount (subtotal)..... **\$2,104,879**

2. Program Increases and Decreases \$-11,053

a) Transfers \$-2,227

i) Transfers In..... \$873

1) Civilian Permanent Change of Station (PCS) costs for Air Force Engineering Technical Services (AFETS) \$628

Air Combat Command (ACC) programs for all personnel costs relating to AFETS. In FY 2002, the PCS costs for civilians assigned to AFETS was the responsibility of the host command. The hosting commands were Pacific Air Forces (PACAF) and United States Air Forces in Europe (USAFE). This transfer moves \$427K in PCS costs for 72 AFETS civilians assigned to PACAF (Primary Combat Force, Combat Communications, Airlift Operations, and Rescue and Recovery Services subactivity groups) and \$201K for 55 AFETS civilians assigned to USAFE (Primary Combat Forces and Management/Operational Headquarters subactivity groups) to ACC (Air Operations Base Support subactivity group).

2) High Frequency Radio Mission \$245

Funds were originally transferred from Pacific Air Force (PACAF) to Air Force Space Command (AFSPC) to properly align maintenance costs for high frequency

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

radios. This site helps provide global connectivity for Air Force airlifters, supports Presidential communication during travel, and provides an alternate entry point into the Defense Information Systems Network. The program office has since transferred the equipment to the Navy and removes the requirement from AFSPC. This transfer is from AFSPC Servicewide Communications to PACAF Base Support.

ii)	Transfers Out.....	\$-3,100
	1) Regional Data Processing	\$-1,800
	Air Force Materiel Command (AFMC) has been the central Air Force customer and bill payer for Defense Information System Agency (DISA) Enterprise Computing Services for all standard AF base-level and depot level functional applications within the CONUS. Beginning in FY2002, United States Air Force Europe (USAFE) will close their dedicated processing center and move to centralized DISA support as well. USAFE has transferred funding to pay for this service. This transfer is from USAFE Air Operations Base Support to AFMC Logistics Operations Base Support subactivity group.	
	2) GSA Leases.....	\$-1,300
	Transfer of GSA leased space to the 11 th Wing at Bolling AFB, which administers the GSA lease contracts. This transfer is from the Air Operations Base Support subactivity group to the Servicewide Activities Base Support subactivity group.	
b)	Program Increases.....	\$1,589
	i) One-time Costs	\$81
	a) Unobligated Carryover.....	\$81
	Morale, Welfare, Recreation & Personnel Support for Contingency Deployments (P.L. 105-277, Title I)	

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

b)	Combat Enhancement Forces/Base Support	\$1,508	
	Multiple programs were realigned from the Combat Communications subactivity group to the Base Support Subactivity Group to support higher Air Force priorities such as Predator Unmanned Aerial Vehicles and Contractor Logistics Support		
c)	Program Decreases		\$-10,415
	i) One-time Costs	\$-10,415	
	a) Contract Costs	\$-10,415	
	This decrease represents a funding realignment to Mobility Operations Base Support to cover contract increases associated with the Andrews aircraft maintenance contract and Air Mobility Command's (AMC) command-wide personnel and Precision Measurement Equipment Laboratory (PMEL) contracts.		
	FY 2002 Baseline Funding (subtotal).....		\$2,093,826
3.	Reprogrammings		\$0
	Revised FY 2002 Estimate.....		\$2,093,826
4.	Price Change		\$51,153
5.	Transfers.....		\$-1,895
	a) Transfers In.....		\$54
	i) Military Civilian Conversion.....	\$54	
	This is a transfer from the Military Personnel Appropriation. After careful review, the Air Force has converted authorizations from officer to civilian to enable essential military personnel to be reassigned to training slots. This conversion supports the		

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

Administration's workforce restructure initiative by replacing higher-level officer positions with civilians assigned to support functions and enlisted personnel performing direct front-line mission activities.

b)	Transfers Out		\$-1,949
	i) Correct Air Combat Command (ACC) Range.....	\$-1,949	
	ACC contracted the range maintenance at several locations through an A-76 study (Competitive Sourcing and Privatization). The funds were programmed in the wrong Program Element. This change corrects the error. This transfers funds from Air Operations Base Support to Air Operations Training subactivity group.		
6.	Program Increases		\$246,239
	a) Annualization of New FY 2002 Program		\$0
	b) One-Time FY 2003 Costs		\$0
	c) Program Growth in FY 2003		\$246,239
	i) Southwest Asia (SWA) Contingency (FY 2002 Base \$271,878)	\$51,663	
	This increase funds TDY, facility repair, supplies, and other items required for forward base operating support for Air Expeditionary Force (AEF) rotations in support of Operations Northern Watch and Southern Watch (Southwest Asia).		
	ii) Base Services related supplies and contracts (FY 2002 Base \$63,087)	\$46,490	
	This restores funding for force enablers such as mess attendant, gymnasiums, library and linen exchange contracts. Support for our dining halls is funded in Base Operating Support (BOS). The additional funding replaces silverware and cooking utensils. These items allow us to provide a wholesome lifestyle for airmen who reside in dormitories. Per our Quality of Life Surveys, one of our key retention tools is the top shelf service provided by gymnasiums. This additional funding will fund		

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

replacement uniforms for intramural sports activities as well as contracts and training for sports officials. The additional funding will also allow us to upgrade or replace fitness equipment such as cardiovascular machines.

iii)	Utilities (FY 2002 Base \$133,622)	\$33,307
	The increase provides resources to fund “must pay” items such as the engineering operations and services to accomplish municipal-type activities to include water, electric, natural gas, sewage disposal, steam and heating fuels costs. These resources combat natural gas and electricity rate prices stabilizing from FY2001 peaks. Utilities are increased to reflect estimated levels from peak of electric and natural gas prices in FY2001 and have been adjusted accordingly to reflect current price changes from FY2002-2003. While some rates have reduced our primary consumption is electricity. Electricity is projected to be higher than our baseline funding will support.	
iv)	Real Property Service Rebaseline (FY 2002 Base \$132,914).....	\$21,209
	This increase rebaselines each MAJCOM to the same percent of their total Real Property Services (RPS) requirement. RPS funds engineering services required for day to day facility maintenance.	
v)	Al Udeid (FY 2002 Base \$ 0).....	\$21,000
	This new program increases funding support for operation of Al Udeid Air Base, Qatar. These funds provide for vehicle rental, TDY, custodial utilities, supplies and equipment within the Base Operations (\$19M) and Base Communications (\$2M) programs.	
vi)	Bosnia Operations (FY 2002 Base \$16,720).....	\$18,808
	Operations in Bosnia, including Operation Joint Forge (Peacekeeping Operations in Bosnia) and Operation Deliberate Forge (Enforcement of the no-fly zone over Bosnia), have been ongoing since 1995. The force structure and operations tempo in Bosnia has stabilized with no major adjustments anticipated. The FY 2003 funds are	

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

being realigned between subactivity groups to properly align the programming with the execution.

- | | | |
|-------|---|----------|
| vii) | Vehicle Maintenance Supplies (FY 2002 Base Year 17,516).....
The Air Force vehicle fleet is aging and will continue to increase in average age due to the lack of funding for replacement (acquisition) of vehicles (FY2002, \$1.8B backlog). Vehicles are being held longer in the inventory than originally planned. Thirty seven percent of the general purpose and 41% of the special purpose vehicles are replacement eligible, with growth to 65% and 53% by FY 2003 respectively. Currently, the AF enjoys a high vehicle in-commission rate due in part, through maintenance support/sustainment activities. However as the vehicle fleet continues to age, the need for additional sustainment funding will create a significant increase in supply requirements. | \$16,345 |
| viii) | Base Maintenance Contracts (BMCs) (FY 2002 Base \$ 336,821).....
BMCs in the Pacific Air Forces have been renegotiated using the AF's new procurement practice of best value vice low bid contracts. The new contracts include services commensurate with AF quality of life standards. Contracts renegotiated include those for Singapore, Diego Garcia, Eareckson, and the Alaska Radar Sites' Joint Warning System and Northern Warning System. Growth includes: (a) Eareckson AS, AK, where all valid bids show significant cost growth compared to previous low-bid contracts; (b) contractors charging the costs of converting from a "blue fleet" of AF-owned vehicles to a "white fleet" of contractor owned vehicles; and (c) rising fuel and shipping costs for many of the remote sites that our contractors operate. | \$15,524 |
| ix) | Wake Island (FY 2002 Base \$0).....
The Air Force had planned and programmed to significantly reduce Base Maintenance Contract (BMC) service at Wake Island. However, the Navy required Wake Island support for mission requirements. Since the Air Force has Executive Agent responsibilities for the installation, BMC dollars had to be reprogrammed. The | \$7,382 |

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

new BMC contract will provide the following services: Airfield Manager, Communications, Fuels, Transportation, and Physician Assistant, Dining, Lodging and Real Property repair and maintenance.

- | | | |
|-------|---|---------|
| x) | Defense Finance Accounting Service (DFAS) (FY 2002 Base \$80,005)
The overall Air Force savings for Defense Finance Accounting Service is \$44.9M. The Base Support subactivity group should reflect a portion of these savings but is overstated by \$4,217K. The Air Force savings resulting from DFAS business process reforms, management efficiencies and management support are reflected in the Other Servicewide Activities subactivity group. | \$4,217 |
| xi) | Military Transportation Management Command (MTMC) (FY 2002 Base \$8,300)
Increase in port handling costs for freight management, personal property services, and other transportation support and the related systems outside the MTMC rate structure. | \$4,011 |
| xii) | Base Communications (FY 2002 Base \$155,248).....
Increasing reliance on information technology drives a higher demand on the base communications infrastructure. This increase was first met through modernization dollars that purchased high-speed fiber infrastructures, modern telephone switches, robust network control centers, and information assurance tools as well as land mobile radios. Increase in funding is required to maintain this equipment. Ultimately this provides the warfighter the reachback capability required to operate the highly communications dependent Aerospace Expeditionary Force (AEF). | \$3,805 |
| xiii) | Child Development Centers (FY 2002 Base \$59,676).....
In FY2003, the child development center will provide 3,461 more child care spaces than in FY2002. This programmatic difference is driven by a new child development center at Dyess Air Force Base. The increase is for supplies (\$2,139K) and contract support (\$339K) for the new center. | \$2,478 |

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

7.	Program Decreases		\$-31,873
	a) One-Time FY 2002 Costs		\$0
	b) Annualization of FY 2002 Program Decreases		\$0
	c) Program Decreases in FY 2003		\$-31,873
	i) Environmental Compliance (FY 2002 Base \$120,655).....	\$-20,957	
	This decrease is due to a decrease in Level 1 projects, required by federal, state and local laws and regulations.		
	ii) Civilian Reprice (FY 2002 Base \$550,168)	\$-10,916	
	The decrease represents revised civilian pay funding requirements for the baseline program based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2001 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.		
	FY 2003 Budget Request		\$2,357,450

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

IV. Performance Criteria and Evaluation Summary:	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. Base Support Personnel (End Strength-Total).....			
Child Development.....			
Military Personnel	0	0	0
Civilian Personnel.....	937	1,115	1,115
Family Support Centers			
Military Personnel	98	94	94
Civilian Personnel.....	338	343	343
Environmental Conservation			
Military Personnel	3	6	6
Civilian Personnel.....	68	70	72
Pollution Prevention			
Military Personnel	8	9	9
Civilian Personnel.....	43	52	51
Environmental Compliance			
Military Personnel	67	52	27
Civilian Personnel.....	316	332	329
Real Property Services.....			
Military Personnel	1,957	2,006	999
Civilian Personnel.....	3,061	2,631	2,772
Audio Visual.....			
Military Personnel	297	236	240
Civilian Personnel.....	49	44	46
Communications			
Military Personnel	4,635	2,289	634
Civilian Personnel.....	849	846	789
Base Ops Support			
Military Personnel	17,932	11,957	8,506
Civilian Personnel.....	9,163	8,364	789

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

IV. Performance Criteria and Evaluation Summary (continued):	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
B. Bachelor Housing Operations/Furnishings			
No. of Officer Quarters.....	1,476	1,476	1,524
No. of Enlisted Quarters	35,282	36,712	37,674
C. Other Morale, Welfare and Recreation (\$000)	113,644	115,884	119,136
D. Number of Motor Vehicles, Total.....	42,282	42,282	42,282
(Owned)	39,293	38,660	38,399
(Leased)	2,989	3,622	3,883
E. Payments to GSA			
Standard Level User Charges (\$000).....	1,224	1,301	1,301
Leased Space (000 sq ft).....	85	85	85
F. Non-GSA Lease Payments			
Leased Space (000 sq ft).....	702	625	624
Recurring Reimbursements (\$000).....	7,224	6,049	6,017
One-time Reimbursements (\$000).....	44	1	4
G. Child and Youth Development Programs			
Number of Child Development Centers	119	119	120
Number of Family Child Care (FCC) Homes.....	935	1,126	1,228
Total Number of Children Receiving Care.....	18,406	20,124	21,683
Percent of Eligible Children Receiving Care.....	16%	17%	19%
Number of Children on Waiting List.....	3,784	0	0
Total Military Child Population (Infant to 12 years).....	111,970	111,970	111,970
Number of Youth Facilities	45	45	45
Youth Population Served (Grades 1 to 12).....	93,245	93,245	93,245

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

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>24,997</u>	<u>17,189</u>	<u>6,754</u>	<u>-7,808</u>	<u>-10,435</u>
Officer	2,428	1,161	494	-1,267	-667
Enlisted	22,569	16,028	6,260	-6,541	-9,768
 <u>Civilian End Strength (Total)</u>	 <u>14,824</u>	 <u>13,797</u>	 <u>14,023</u>	 <u>-1,027</u>	 <u>226</u>
U.S. Direct Hire	8,908	8,579	8,860	-329	281
Foreign National Direct Hire	<u>2,033</u>	<u>1,428</u>	<u>1,386</u>	<u>-605</u>	<u>-42</u>
Total Direct Hire	10,941	10,007	10,246	-934	239
Foreign National Indirect Hire	3,883	3,790	3,777	-93	-13
 <u>Active Military Average Strength (Total)</u>	 <u>24,200</u>	 <u>25,489</u>	 <u>17,260</u>	 <u>1,289</u>	 <u>-8,229</u>
Officer	1,161	2,479	2,036	1,318	-443
Enlisted	23,039	23,010	15,224	-29	-7,786
 <u>Civilian FTEs (Total)</u>	 <u>14,881</u>	 <u>13,939</u>	 <u>13,921</u>	 <u>-942</u>	 <u>-18</u>
U.S. Direct Hire	9,333	8,688	8,756	-645	68
Foreign National Direct Hire	<u>1,585</u>	<u>1,458</u>	<u>1,408</u>	<u>-127</u>	<u>-50</u>
Total Direct Hire	10,918	10,146	10,164	-772	18
Foreign National Indirect Hire	3,963	3,793	3,757	-170	-36

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

VI. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE
BASE SUPPORT									
101 EXECUTIVE GENERAL SCHEDULE	390,056	-38	14,890	-17,673	387,235	0	51,052	-13,424	424,863
103 WAGE BOARD	67,223	0	2,667	34,461	104,351	0	4,245	2,094	110,690
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	10,024	-1,033	365	26,713	36,069	-4,474	1,002	292	32,889
107 SEPARATION INCENTIVES	3,845	0	0	18,668	22,513	0	0	-1,440	21,073
110 UNEMPLOYMENT COMP	269	0	0	-269	0	0	0	0	0
111 DISABILITY COMP	17,716	0	0	-2,215	15,501	0	0	298	15,799
308 TRAVEL OF PERSONS	100,257	-330	1,600	-15,559	85,968	21	1,286	24,668	111,943
401 DFSC FUEL	22,204	-437	-218	1,973	23,522	-537	-3,764	1,999	21,220
411 ARMY MANAGED SUPPLIES/MATERIALS	1,450	0	-36	589	2,003	0	178	2,853	5,034
412 NAVY MANAGED SUPPLIES/MATERIALS	480	0	-22	210	668	0	59	951	1,678
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	8,985	-23	952	9,105	19,019	0	1,343	1,794	22,156
415 DLA MANAGED SUPPLIES/MATERIALS	24,377	0	96	34,949	59,422	0	1,117	46,490	107,029
417 LOCAL PROC DWCF MANAGED SUPL MAT	29,801	-46	437	-22,026	8,166	257	113	49,249	57,785
502 ARMY DWCF EQUIPMENT	355	0	-8	719	1,066	0	96	-3	1,159
503 NAVY DWCF EQUIPMENT	118	0	-4	241	355	0	31	0	386
505 AIR FORCE DWCF EQUIPMENT	6,065	-24	643	10,919	17,603	-14	1,719	-195	19,113
506 DLA DWCF EQUIPMENT	5,701	0	20	11,092	16,813	0	585	845	18,243
647 DISA - INFORMATION	4,564	0	-726	-3,838	0	0	0	0	0
649 AF INFO SERVICES	143	0	9	-152	0	0	0	0	0
671 COMMUNICATION SERVICES(DISA) TIER 2	2,548	-9	352	7,605	10,496	0	156	233	10,885
673 DEFENSE FINANCING & ACCOUNTING SRVC	93,919	0	-4,414	-9,500	80,005	0	-3,600	4,217	80,622
678 DEFENSE SECURITY SERVICE	0	0	0	0	0	0	0	100	100
703 AMC SAAM/JCS EX	5,086	0	-193	-610	4,283	0	16	642	4,941
705 AMC CHANNEL CARGO	0	0	0	15	15	0	2	-1	16
707 AMC TRAINING	0	0	0	182	182	0	0	22	204
708 MSC CHARTED CARGO	265	0	0	-220	45	0	0	505	550
719 MTMC CARGO OPERATIONS	2,430	-12	-971	6,853	8,300	77	-3,179	4,011	9,209
771 COMMERCIAL TRANSPORTATION	29,128	-549	466	-6,828	22,217	-658	333	3,011	24,903
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	42,730	-8,069	1,541	7,817	44,019	3,327	1,148	1,562	50,056
902 SEPARATION LIABILITY (FNIDH)	9	0	0	-9	0	0	0	0	0
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	139	139	0	3	1,442	1,584
913 PURCHASED UTILITIES (NON-DWCF)	172,608	-5,259	2,761	-36,488	133,622	-5,617	2,007	33,307	163,319
914 PURCHASED COMMUNICATIONS (NON-DWCF)	25,613	-299	409	-1,950	23,773	-779	354	2,212	25,560
915 RENTS (NON-GSA)	20,887	-123	335	-2,881	18,218	-69	271	28	18,448
917 POSTAL SERVICES (U.S.P.S.)	0	0	0	1,522	1,522	0	24	995	2,541
920 SUPPLIES & MATERIALS (NON-DWCF)	262,935	-1,027	4,201	-163,626	102,483	577	1,535	20,520	125,115
921 PRINTING & REPRODUCTION	3,441	-26	54	-156	3,313	0	49	537	3,899

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

VII. OP-32 Line Items:

	FY 2001	FOREIGN	PRICE	PROGRAM	FY 2002	FOREIGN	PRICE	PROGRAM	FY 2003
	ACTUAL	CURRENCY	GROWTH	GROWTH	ESTIMATE	CURRENCY	GROWTH	GROWTH	ESTIMATE
		RATE DIFF				RATE DIFF			
922 EQUIPMENT MAINTENANCE BY CONTRACT	21,921	-75	349	-1,463	20,732	-162	308	-1,593	19,285
923 FACILITY MAINTENANCE BY CONTRACT	119,358	-2,672	1,910	-44,999	73,597	-158	1,104	15,612	90,155
925 EQUIPMENT (NON-DWCF)	107,725	-53	1,720	-31,967	77,425	3	1,157	-7,046	71,539
926 OTHER OVERSEAS PURCHASES	0	0	0	5,048	5,048	0	0	-1,314	3,734
930 OTHER DEPOT MAINT (NON-DWCF)	180	0	3	23,744	23,927	0	358	1,088	25,373
932 MANAGEMENT & PROFESSIONAL SUP SVS	17,908	0	283	699	18,890	0	279	208	19,377
933 STUDIES, ANALYSIS, & EVALUATIONS	16,205	0	255	-966	15,494	0	227	-953	14,768
934 ENGINEERING & TECHNICAL SERVICES	14,366	0	226	787	15,379	0	227	1,060	16,666
937 LOCALLY PURCHASED FUEL (NON-SF)	115	0	0	-3	112	-2	0	-2	108
989 OTHER CONTRACTS	364,372	378	5,759	38,086	408,595	1,017	5,080	9,325	424,017
998 OTHER COSTS	9,942	-6,983	160	178,602	181,721	-11,733	3,156	6,272	179,416
TOTAL	2,027,324	-26,709	35,871	57,340	2,093,826	-18,924	70,077	212,471	2,357,450

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

I. Description of Operations Financed: Global 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 (USCINCSSTRAT), 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 develop 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 Milstar Mission Control Segment required for system operations. The MILSATCOM program sustains current capability while modernizing the MILSATCOM infrastructure on a system-by-system basis, based on the 1997 Joint Requirements Oversight Council (JROC) approved Course of Action. Tying together the C2 is the Global Command and Control System (GCCS), the 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 war fighter through a widely distributed user driven network.

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 CINC 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.

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

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 funded on a 60/40 (US/Canada) basis.

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

The Ballistic Missile Early Warning System (BMEWS) provides warning of a limited or mass Intercontinental Ballistic Missile (ICBM) attack against North America, the United Kingdom, and Europe, or a Sea Launched Ballistic Missile (SLBM) attack within the system's geographical coverage. BMEWS provides attack assessment data to the North American Aerospace Defense Command, the United States Space 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

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

Robins AFB, GA. The Eldorado and Robins Systems are not operational. The Eldorado system was removed entirely and rebuilt at the Clear BMEWS site to replace aging equipment and upgrade the 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 (Transition to Cold Storage from Warm Storage) provides long range (500 to 200 NM), 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. In FY 1997, both the East Coast and West Coast systems transitioned to cold storage from warm storage. Funds reflect the cold storage.

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 Commanders-in-Chief (CINCs). 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 Commander-in-Chief Mobile Consolidated Command Center (MCCC). CMU completed its final phase of testing on 5 Aug 98, well ahead of the Approved Program Baseline (APB) schedule. 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 CINCNORAD, USCINCSpace, USCINSTRAT, 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).

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Global C3I & Early Warning

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

	FY 2001	FY 2002		FY 2003	
		Actuals	Budget Request		Appn
A. Program Elements:					
Strat Warplanning Sys	\$44,880	\$44,749	\$41,062	\$41,230	\$48,000
Worldwide Joint Strategic Comm & Cont	33,685	42,800	39,880	39,850	46,805
Special Purpose Communications	19	97	82	82	91
Minuteman Communications	9,198	9,343	8,920	8,808	13,273
Service Support STRATCOM Activitites	0	10,276	10,276	11,035	12,593
Atmospheric Early Warning System	24,437	30,565	29,095	27,859	26,286
Region/Sector Operation Control Ctr	0	0	0	0	4,000
Communications (416-L)	24,605	24,204	23,533	23,627	24,633
North Atlantic Defense System	16,529	16,591	14,592	13,859	1,079
North Warning System	36,649	38,378	35,343	35,484	25,010
Over-the-Horizon (OTH) Radar	1,622	1,826	1,764	1,770	1,953
Counter drug Aerostats	33,676	0	2,569	2,570	0
Counter drug	56,629	0	0	0	0
National Military Command Ctr	10,218	10,513	9,801	9,813	10,218
E-4B National Airborne Ops Center	50,386	73,172	71,087	71,321	89,561
NAOC Ground Communications Network	15,187	14,868	14,080	14,139	18,801
NMCS- Wide Support Comm	<u>10,310</u>	<u>9,737</u>	<u>8,672</u>	<u>8,710</u>	<u>10,803</u>
Subtotal	\$368,030	\$327,119	\$310,756	\$310,157	\$333,106

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Global C3I & Early Warning

A. <u>Program Elements:</u>	FY 2001	FY 2002		Current Estimate	FY 2003 Estimate
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>		
Minimum Essential Emer Comm Network	\$3,716	\$4,374	\$4,253	\$4,271	\$4,460
Global Cmd & Control Sys	43,716	52,378	49,418	49,945	53,391
Service Spt Global CMD&CTL-CENTCO	126	132	132	131	147
Service Spt Global CMD&CTL-Sys Space	0	130	130	144	161
Service Spt Global CMD&CTL SOCM	0	938	938	0	0
Milsatcom Terminals	5	38,095	33,878	32,715	23,894
Satellite Comm Terminals	54,083	40,477	37,613	36,666	49,408
Milsatcom Teleport Sites	0	0	0	1,750	3,293
Ballistic Msl Tac Wng/Atk Asses Sys	4,183	4,630	4,265	4,283	4,637
CINC's Mobile Cmd Control Ctr (MCCCS)	12,449	15,541	14,103	14,165	13,205
Space Defense Interface Network	601	653	634	636	665
Space System Support	2,141	2,216	1,880	1,888	2,457
NCMC - TW/AA Systems	80,346	88,477	86,187	86,382	94,278
TW/AA Interface Network	3,959	3,054	2,970	2,983	3,070
Ballistic Missile Early Warning Sys	76,749	80,004	83,450	83,767	82,854
Defense Support Program (Space)	41,318	60,190	56,785	57,026	0
SLBM Radar Warning Systems	23,224	33,558	32,363	32,752	27,739
NUDET Detection System	7,223	9,437	4,699	4,736	8,651
Space-Based Infrared Systems	41,069	54,343	50,296	50,448	86,269
Space Control	0	20,050	17,387	17,469	15,861
Shared Early Warning System	<u>0</u>	<u>7,979</u>	<u>7,337</u>	<u>7,369</u>	<u>8,454</u>
Subtotal	<u>\$394,908</u>	<u>\$516,656</u>	<u>\$488,718</u>	<u>\$489,526</u>	<u>\$482,894</u>
Total	<u>\$762,938</u>	<u>\$843,775</u>	<u>\$799,474</u>	<u>\$799,683</u>	<u>\$816,000</u>

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. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 02/02</u>	<u>FY 02/03</u>
Baseline Funding	\$843,775	\$799,683
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-9,103	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-35,198</u>	
Subtotal Appropriated Amount	\$799,474	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$799,474	
Reprogrammings	0	
Price Changes	0	19,517
Functional Transfers	209	2,812
Program Changes	<u>0</u>	<u>-6,012</u>
Current Estimate	\$799,683	\$816,000

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Global C3I & Early Warning

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

FY 2002 President's Budget Request		\$843,775
1. Congressional Adjustments		\$-44,301
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$-9,103
i) Balkan Operations	\$30	
ii) Active Duty Military Personnel Underexecution Support	\$-6,133	
iii) Consultants/Contractor Advisory Service	\$-3,000	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-35,198
i) Settle Clear Radar Upgrade Contract Claims (Sec 8122, P.L. 107-117, FY2002 Appn Act)	\$8,000	
ii) Tethered Aerostat Radar Sys Operations Earmarks (Sec 8144, P.L. 107-117, FY 2002 Appn Act)	\$3,000	
iii) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act)	\$-20,796	
iv) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act).....	\$-19,841	
v) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act).....	\$-4,568	
vi) Foreign Currency Fluctuation (Sec 8095, P.L. 107-117, FY 2002 Appn Act)	\$-993	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Global C3I & Early Warning

FY 2002 Appropriated Amount (subtotal)		\$799,474
2. Program Increases and Decreases		\$209
a) Transfers		\$209
i) Transfers In.....	\$209	
1) MilSatcom Teleport Sites	\$209	
This transfer is to cover the costs for a fixed satellite ground station in the European Theater. This station provides access to military and commercial information. Funding was transferred from Primary Combat Weapons to Global C3I & Early Warning to fund non-depot level reparable parts for maintenance and repair.		
ii) Transfers Out.....		\$0
b) Program Increases.....		\$0
c) Program Decreases		\$0
FY 2002 Baseline Funding (subtotal)		\$799,683
3. Reprogrammings		\$0
Revised FY 2002 Estimate		\$799,683
4. Price Change		\$19,517
5. Transfers.....		\$2,812

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Global C3I & Early Warning

a)	Transfers In.....		\$2,941
	i) Engineering & Installation Allocation.....		\$1,912
	This transfer is from Service Wide Communications Sub Activity Group, properly aligning resources where they will be executed, restoring funding for MILSTAR and Theater Battle Management Core System.		
	ii) 76 Space Control Squadron.....		\$929
	This transfer is from Other Space Operations Sub Activity Group, properly aligning resources where they will be executed. As part of an organizational realignment, the 76 Space Control Squadron was re-flagged from a space operations squadron to a space control squadron.		
	iii) Mil to Civ Conversion.....		\$100
	This is a transfer in from the Military Personnel Appropriation. After careful review, the Air Force has converted authorizations from officer to civilian to enable essential military personnel to be reassigned to combat and combat support functions. This conversion supports the Administration's workforce restructuring initiative by replacing higher-level officer positions with civilians assigned to support functions and enlisted personnel performing direct front-line mission activities.		
b)	Transfers Out.....		\$-129
	i) Satcom Support Center.....		\$-94
	As part of an organizational realignment, funds are transferred to Other Space Operations properly aligning resources where they will be executed.		
	ii) Reinstatement of AETC Pick-A-Base.....		\$-35
	This is a transfer out to the Military Personnel Appropriation and between various O&M sub-activity groups. Due to problems in completing the original Pick-a-Base, A-76 competitions of the Base Operating Support functions at four Air Education and Training Command locations (Lackland, Randolph, Sheppard, and Keesler), the study		

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Global C3I & Early Warning

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 early FY 2005.

6. Program Increases		\$68,576
a) Annualization of New FY 2002 Program		\$0
b) One-Time FY 2003 Costs		\$0
i) Space Based Infrared System/Defense Support Program (FY 2002 Base \$107,474) ... Transitions funding from Defense Support Program (DSP) (\$-24,440) to Space Based Infrared System (SBIRS) (\$24,440) in concert with the overall consolidation of operations within SBIRS. Legacy ground stations will shutdown upon demonstration of SBIRS system capabilities.	\$0	
ii) Milsatcom Terminals/Satellite Communications Terminals (FY2002 Base \$69,381) ... Transfers funding within this subactivity group from Milsatcom Terminals (\$-9,972) to Satellite Communications Terminals (\$9,972) properly aligning resources where they will be executed.	\$0	
c) Program Growth in FY 2003		\$68,576
i) National Airborne Operations Center (NAOC) (FY 2002 Base \$85,460)	\$22,588	
This increase in funds is to replace obsolete equipment and to maintain (programmed depot maintenance (PDM)) the E-4B aircraft. The aircraft PDM, engine overhauls, and associated spare parts are required to maintain readiness levels and reliability of the E-4B aircraft. Additionally, it provides funds to allow sustainment/expansion of NAOC ground entry point network connectivity.		
ii) Space Based Infrared System (FY 2002 Base \$50,448)		\$10,308

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Global C3I & Early Warning

Implements Space Commission recommendations and guidance by providing support for Constant Vision which presents tactical situational awareness information from the Tactical Information Broadcast System and Tactical Data Distribution System network to the Crisis Action Team.

- | | |
|---|---------|
| iii) Ballistic Missile Early Warning System (FY 2002 Base \$83,767)
This increase is to restore the baseline operating costs. The FY 2002 Baseline Budget anticipated lower operating costs at Thule based on assumed savings from the radar upgrades at Clear Air Station, Alaska. However, Clear Air Station will not achieve the anticipated savings. Restoring the baseline will ensure that the early warning and space surveillance capabilities are not degraded. | \$7,400 |
| iv) Strategic Automated Command and Control System (FY 2002 Base \$39,850)
Funds contractual support and technical orders to keep this aging system operational at extremely high operational rates and prevent unrecoverable failures to this Emergency Action Message dissemination system. The engineering contracts provide the capability to repair or re-engineer key components that are failing due to the age of the system. The support contracts provide “help-desk” assistance to units with unresolvable maintenance issues, technical data currency, and training. They also assist in system installations by providing on-site support for pre-installation surveys and actual installation. | \$5,993 |
| v) NORAD Cheyenne Mountain Complex -
Tactical Warning/Attack Assessment Systems (FY 2002 Base \$86,382).....
Increase associated with the competition of several activities/functions as part of the Air Force Competitive Sourcing and Privatization program. After careful review, the Air Force has designated these activities/functions as not inherently governmental. In a prior exercise, funding associated with these functions was transferred to O&M from the Military Personnel Appropriation pending completion of a cost comparison/direct conversion in accordance with the guidelines in OMB Circular A-76. | \$5,387 |

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Global C3I & Early Warning

vi)	Minuteman Communications (FY 2002 Base \$8,808) Funds the Total System Performance Responsibility critical contract and engineering support requirements for Higher Authority Communication/Rapid Message Processing Equipment (HAC/RMPE) used by missile crews in launch control operations.	\$4,014
vii)	Region Sector Operation Control Sector (FY 2002 Base \$0) Increase is to upgrade battle management/surveillance capabilities used to support Homeland Defense.	\$4,000
viii)	Strategic War Planning System (FY 2002 Base \$41,230)..... Increase in funding will pay for software development, software maintenance, additional personnel, and additional contractor support. Currently, USSTRATCOM only has capability to provide planning for 100 targets per year. CINCs have requested planning for more than 100 targets per year in FY 1998 - FY 2001. Consequently, the backlog of unsatisfied requests is steadily growing. This will provide USSTRATCOM capability to increase planning capacity to 1000 targets per year by the end of FY 2005.	\$2,400
ix)	Satellite Communication Terminal (FY 2002 Base \$36,666)..... This increase supports tasks for the Automated Communications Management System (ACMS) joint service communications-planning program. Once operational, ACMS will analyze, plan, manage, and control assignment of Extremely High Frequency (EHF) satellite communications resources for the entire DoD through all levels of conflict supporting the National Command Authority and warfighting CINCs. ACMS will be the first communications tool to monitor high-demand strategic and tactical resources and ensure proper allocation and authorization for worldwide users. Funding will allow for software maintenance/changes sustaining communications networks and satellite communications payload performance monitoring for protected EHF satellites.	\$2,161

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Global C3I & Early Warning

<ul style="list-style-type: none"> x) National Military Command System - Wide Support Communications (FY 2002 Base \$8,710) xi) MILSATCOM Teleport Sites (FY 2002 Base \$1,750) xii) Global Command and Control System (FY 2002 Base \$49,945) 	<ul style="list-style-type: none"> \$1,962 \$1,363 \$1,000 	
<ul style="list-style-type: none"> 7. Program Decreases 		<ul style="list-style-type: none"> \$-74,588
<ul style="list-style-type: none"> a) One-Time FY 2002 Costs i) North Warning System (FY 2002 Base \$35,484)..... 	<ul style="list-style-type: none"> \$-24,602 \$-11,196 	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Global C3I & Early Warning

payment of any imbalance after 1997 is still pending negotiations between the two countries.

ii)	Clear Radar Upgrade (FY 2002 Base \$83,767)..... Return to normal level of funding for one-time Congressional add for Clear Radar Upgrade contract claims settlement.	\$-8,000	
iii)	Space Control (FY 2002 base \$17,469) Funding in FY 2002 supported the one-time stand-up of Space Range, developing counterspace training and exercise capabilities. These capabilities will support implementation of offensive and defensive counterspace operations.	\$-2,799	
iv)	Counterdrug Aerostats (FY 2002 Base \$2,570) Return to normal level of funding for one-time Congressional add for Tethered Aerostat radar systems operations earmarks.	\$-2,607	
b)	Annualization of FY 2002 Program Decreases		\$0
c)	Program Decreases in FY 2003		\$-49,986
i)	Defense Support Program (FY 2002 Base \$57,026) When the Space Based Infrared System (SBIRS) Initial Operational Capability (IOC) was delayed, continued funding for current operations were increased in FY 2002 to maintain legacy systems operations. Once SBIRS Increment 1 demonstrates its ability to assume the legacy ground systems, those systems will be closed.	\$-24,906	
ii)	North Atlantic Defense System (FY 2002 Base \$13,859) Funding decrease reflects Icelandic Air Defense operations only through FY 2002.	\$-13,188	
iii)	Sub Launched Ballistic Missile (SLBM) Radar Warning Systems (FY 2002 Base \$32,752).....	\$-6,371	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Global C3I & Early Warning

Perimeter Acquisition Radar Attack Characterization System (PARCs) provides northern-looking SLBM warning and attack assessment capability, space surveillance catalog observations, and critical sensor for Space Shuttle collision avoidance. The decrease reflects decisions to fund higher priority requirements. Decrease will defer PARCS contract maintenance and sustaining engineering.

- iv) Atmospheric Early Warning System (FY 2002 Base \$27,859).....

The Joint Surveillance System (JSS) program funds maintenance and repair of Joint Surveillance Satellite and Alaska radome systems. Maintenance includes organic, contract and field team support. The decrease reflects decisions to fund higher priority requirements. Decrease will defer contract maintenance on communications equipment.

\$-2,290
- v) Milsatcom Terminals (FY 2002 Base \$32,715)

Previous investments in upgrading Air Force satellite ground terminals during FY 2000 - FY 2002 and greater use of commercial components have reduced the requirement for maintenance and sustaining engineering support.

\$-2,038
- vi) CINC's Mobile Command & Control Center (MCCC) (FY 2002 Base \$14,165).....

Consolidates USSPACECOM MCCC mission requirements with USSTRATCOM MCCC platform reducing depot/equipment maintenance costs.

\$-1,193

FY 2003 Budget Request

\$816,000

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Global C3I & Early Warning

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Joint Surveillance System (JSS) Sites			
CONUS	40	40	40
Alaska.....	12	12	12
Region Air Operating Centers (RAOCs)			
CONUS	1	1	1
Alaska.....	1	1	1
Iceland.....	1	1	0
Sector Air Operating Centers (SAOCs) CONUS	3	3	3
North Warning System			
Minimally Attended Radars (MARs).....	15	15	15
Unattended Radars (UARs).....	39	39	39
North Atlantic Defense System (NADS)			
Minimally Attended Radars (MARs).....	4	4	4
Over-The-Horizon Radar System			
East Coast Site.....	1	1	1
West Coast Site	1	1	1
Mobile Consolidated Command Centers			
USSTRATCOM.....	1	1	1
AFSPC.....	1	1	1
NAOC E-4B			
PAA	3	3	3
TAI	4	4	4
Flying Hours.....	1,768	1,710	1,710
APAI.....	3	3	3
Avg. Flying Hours Per PAI	589	570	570
C-135			
PAA	1	1	1
TAI	1	1	1

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Global C3I & Early Warning

IV. Performance Criteria and Evaluation Summary (Cont):

Flying Hours.....	600	720	360
APAI.....	1	1	1
Avg. Flying Hours Per PAI	600	720	360

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Global C3I & Early Warning

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change</u> <u>FY 01/02</u>	<u>Change</u> <u>FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>4,888</u>	<u>4,414</u>	<u>4,261</u>	<u>-474</u>	<u>-153</u>
Officer	857	745	728	-112	-17
Enlisted	4,031	3,669	3,533	-362	-136
 <u>Civilian End Strength (Total)</u>	 <u>552</u>	 <u>490</u>	 <u>460</u>	 <u>-62</u>	 <u>-30</u>
U.S. Direct Hire	552	485	460	-67	-25
Foreign National Direct Hire	<u>0</u>	<u>5</u>	<u>0</u>	<u>5</u>	<u>-5</u>
Total Direct Hire	552	490	460	-62	-30
Foreign National Indirect Hire	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>4,861</u>	 <u>4,670</u>	 <u>4,343</u>	 <u>-191</u>	 <u>-327</u>
Officer	739	804	737	65	-67
Enlisted	4,122	3,866	3,606	-256	-260
 <u>Civilian FTEs (Total)</u>	 <u>454</u>	 <u>522</u>	 <u>475</u>	 <u>68</u>	 <u>-47</u>
U.S. Direct Hire	453	517	472	64	-45
Foreign National Direct Hire	<u>1</u>	<u>5</u>	<u>3</u>	<u>4</u>	<u>-2</u>
Total Direct Hire	454	522	475	68	-47
Foreign National Indirect Hire	0	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
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 Detail by Subactivity Group: Global C3I & Early Warning

VI. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE
GLOBAL C3I & EARLY WARNING									
101 EXECUTIVE GENERAL SCHEDULE	26,506	0	1,006	13,316	40,828	0	5,382	-2,517	43,693
103 WAGE BOARD	4,593	0	182	179	4,954	0	200	-472	4,682
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	356	0	13	-69	300	0	8	-120	188
107 SEPARATION INCENTIVES	150	0	0	630	780	0	0	-723	57
110 UNEMPLOYMENT COMP	1	0	0	-1	0	0	0	0	0
308 TRAVEL OF PERSONS	16,780	-5	268	-10,652	6,391	0	92	31	6,514
401 DFSC FUEL	11,564	0	-113	-125	11,326	0	-1,813	-793	8,720
411 ARMY MANAGED SUPPLIES/MATERIALS	135	0	-2	168	301	0	24	119	444
412 NAVY MANAGED SUPPLIES/MATERIALS	44	0	-1	58	101	0	5	44	150
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	16,294	0	1,726	14,231	32,251	0	3,322	-7,520	28,053
415 DLA MANAGED SUPPLIES/MATERIALS	2,143	0	8	2,614	4,765	0	164	2,030	6,959
417 LOCAL PROC DWCF MANAGED SUPL MAT	2,687	0	41	2,249	4,977	0	75	2,208	7,260
502 ARMY DWCF EQUIPMENT	11	0	0	12	23	0	0	28	51
503 NAVY DWCF EQUIPMENT	4	0	0	1	5	0	0	9	14
505 AIR FORCE DWCF EQUIPMENT	235	0	23	116	374	0	38	441	853
506 DLA DWCF EQUIPMENT	228	0	0	131	359	0	13	448	820
507 GSA MANAGED EQUIPMENT	7	0	0	6	13	0	0	-1	12
649 AF INFO SERVICES	5,420	0	347	162	5,929	0	563	174	6,666
671 COMMUNICATION SERVICES(DISA) TIER 2	56,625	0	7,814	-13,498	50,941	0	762	-298	51,405
703 AMC SAAM/JCS EX	4,780	0	-182	-3,239	1,359	0	5	-2	1,362
708 MSC CHARTED CARGO	14	0	0	-14	0	0	0	0	0
719 MTMC CARGO OPERATIONS	5	0	-2	-3	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	10,390	6	165	-739	9,822	26	146	23	10,017
913 PURCHASED UTILITIES (NON-DWCF)	1,024	0	16	-297	743	0	11	116	870
914 PURCHASED COMMUNICATIONS (NON-DWCF)	13,891	0	221	-11,669	2,443	0	34	176	2,653
915 RENTS (NON-GSA)	309	0	4	266	579	0	8	101	688
920 SUPPLIES & MATERIALS (NON-DWCF)	19,632	-4	312	-14,758	5,182	100	77	5,590	10,949
921 PRINTING & REPRODUCTION	22	0	0	53	75	0	0	-3	72
922 EQUIPMENT MAINTENANCE BY CONTRACT	10,767	1	171	17,084	28,023	0	420	-1,949	26,494
925 EQUIPMENT (NON-DWCF)	13,248	0	209	-5,513	7,944	0	118	5,397	13,459
926 OTHER OVERSEAS PURCHASES	0	0	0	51	51	0	0	1	52
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	605	605	0	9	3,386	4,000
930 OTHER DEPOT MAINT (NON-DWCF)	89,710	0	1,435	12,397	103,542	0	1,554	33,903	138,999
932 MANAGEMENT & PROFESSIONAL SUP SVS	8,039	0	124	309	8,472	0	123	104	8,699
933 STUDIES, ANALYSIS, & EVALUATIONS	7,267	0	114	-430	6,951	0	99	-426	6,624
934 ENGINEERING & TECHNICAL SERVICES	6,436	0	98	305	6,839	0	97	506	7,442
937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	7	7	0	0	-1	6
989 OTHER CONTRACTS	432,110	605	6,630	-12,819	426,526	1,137	6,251	-45,120	388,794
998 OTHER COSTS	1,511	0	24	24,367	25,902	0	467	1,910	28,279
TOTAL	762,938	603	20,651	15,491	799,683	1,263	18,254	-3,200	816,000

Air Force
Operation and Maintenance, Active Forces
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 support to combat, mobility, and training air forces worldwide. 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, airfield management, combat flight inspection, airspace management and air traffic control training.

The Weather Program supports the operations, management, readiness, and sustainment of the Air Force weather forces and space environmental support system. 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.

II. Force Structure Summary:

Air Traffic Control, Approach and Landing Systems (ATCALs) maintains fixed-base visual flight rules (VFR) air traffic control towers and instrument flight 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 Air Navigation System (TACAN), Instrument Landing Systems, Non-Directional Beacons (NDBS) and mobile microwave landing systems) are commissioned.

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

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

A. Program Elements:	FY 2001 Actuals	Budget Request	Appn	Current Estimate	FY 2003 Estimate
Global Air Traffic Management	\$0	\$0	\$0	\$0	\$772
Weather Service	114,083	115,026	113,531	113,113	118,088
Air Traffic Control and Landing Sys (ATCALs)	50,172	52,449	49,483	49,460	65,118
R-2508 Air Traffic Control Enhancement	3,338	3,490	3,389	2,557	3,693
Total	\$167,593	\$170,965	\$166,403	\$165,130	\$187,671

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

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 02/02</u>	<u>FY 02/03</u>
Baseline Funding	\$170,965	\$165,130
Congressional Adjustments (Distributed)	3,400	
Congressional Adjustments (Undistributed)	-616	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-7,346</u>	
Subtotal Appropriated Amount	\$166,403	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$166,403	
Reprogrammings	0	
Price Changes	0	8,584
Functional Transfers	-1,273	-616
Program Changes	0	<u>14,573</u>
Current Estimate	\$165,130	\$187,671

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

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

FY 2002 President's Budget Request		\$170,965
1. Congressional Adjustments		\$-4,562
a) Distributed Adjustments		\$3,400
i) University Partnership for Operational Support.....	\$3,400	
b) Undistributed Adjustments		\$-616
i) Balkan Operations	\$417	
ii) Active Duty Military Personnel Underexecution Support	\$-1,033	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-7,346
i) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act).....	\$-3,569	
ii) Business Reforms/Mgt Efficiencies Savings (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-3,371	
iii) Gov't Purchase Card Savings (Sec 8146, P.L. 107-117, FY 2002 Appn Act).....	\$-325	
iv) Foreign Currency Fluctuation (Sec 8095, P.L. 107-117, FY 2002 Appn Act)	\$-81	
FY 2002 Appropriated Amount (subtotal)		\$166,403
2. Program Increases and Decreases		\$-1,273

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

a)	Transfers		\$-1,273
	i) Transfers In.....		\$27
	1) GSA Leased Vehicles	\$27	
	Funds transfer from Air Mobility Command (AMC) to Air Force Weather Agency (AFWA) for leased vehicles. AMC has previously paid costs related to the lease of GSA vehicles for AFWA and Air Force Combat Weather Center. Effective with funds transfer, AFWA will assume responsibility for paying for vehicle leases. Transfer from Mobility Operations Base Support Sub Activity Group to Operating Forces, Navigation/Weather Support Sub Activity Group.		
	ii) Transfers Out.....		\$-1,300
	1) Space Realignment.....	\$-1,300	
	The Space Commission Report submitted to Congress on 12 April 2001 stated the Air Force should realign Headquarters and Field commands to more effectively organize, train and equip for prompt and sustained space operations. Additionally, the report states that better visibility into the level and distribution of fiscal and personnel resources would improve management of space programs. Specifically, the report recommended realigning the Space and Missile Center (SMC) at Los Angeles AFB from Air Force Materiel Command (AFMC) to Air Force Space Command (AFSPC). Under this realignment, the Base Operating Support and Infrastructure for SMC transfers from AFMC (Budget Activity 04) to AFSPC (Budget Activity 01) beginning 1 October 2001.		
b)	Program Increases.....		\$0
c)	Program Decreases		\$0
	FY 2002 Baseline Funding (subtotal).....		\$165,130

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

3.	Reprogrammings		\$0
	Revised FY 2002 Estimate.....		\$165,130
4.	Price Change		\$8,584
5.	Transfers.....		\$-616
	a) Transfers In.....		\$70
	i) Mil-Civ Conversion	\$70	
	<p style="margin-left: 40px;"> This is a transfer in from the Military Personnel Appropriation. After careful review, the Air Force has converted authorizations from officer to civilian to enable essential military personnel to be reassigned to combat and combat support functions. This conversion supports the Administration’s workforce restructuring initiative by replacing higher-level officer positions with civilians assigned to support functions and enlisted personnel performing direct front-line mission activities. </p>		
	b) Transfers Out		\$-686
	i) Reinstatement of AETC Pick-a-Base	\$-400	
	<p style="margin-left: 40px;"> This is a transfer out to the Military Personnel Appropriation and between various O&M sub-activity groups. Due to problems in completing the original Pick-a-Base, A-76 competitions of the Base Operating Support functions at four Air Education and Training Command locations (Lackland, Randolph, Sheppard, and Keesler), 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 early FY 2005. </p>		

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

ii)	Air Traffic Control & Landing System	\$-286	
	This transfer properly aligns dollars from the O&M appropriation to the RDT&E appropriation to support Joint Precision Approach Landing System (JPALS) and Global Position System (GPS) synchronization..		
6.	Program Increases		\$19,232
a)	Annualization of New FY 2002 Program		\$0
b)	One-Time FY 2003 Costs		\$0
c)	Program Growth in FY 2003		\$19,232
i)	Weather and Air Traffic Control and Landing System (FY 2002 Base \$162,573).....	\$13,191	
	Logistics sustainment continues to increase due to aging ATCALs and Weather equipment to include CLS, Tech Data and Sustaining Engineering. Additionally, other increases support Precision Approach Radar and ground equipment which improve reliability of critical radar and meteorological systems.		
ii)	Civilian Pay (FY 2002 Base \$47,924).....	\$4,066	
	The increase represents revised civilian pay funding requirements for the baseline program based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2001 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.		
iii)	Operational Capability Analysis (FY 2002 Base \$0).....	\$1,975	
	Increase supports analysis of critical operational capabilities and required improvements. Provides support to critical navigation and control systems including terminal navigation, approach and landing, air traffic control communications, airfield management, combat flight inspection, airspace management and air traffic control		

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

training. Additionally, supports the operations, management, readiness, and sustainment of the Air Force weather forces and space environmental support system.

7. Program Decreases		\$-4,659
a) One-Time FY 2002 Costs		\$0
b) Annualization of FY 2003 Program Decreases		\$0
c) Program Decreases in FY 2003		\$-4,659
i) Competitive Sourcing and Privatization (FY 2002 Base \$0)	\$-4,659	
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 2003 Budget Request		\$187,671

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
<u>Weather Indicators</u>			
Meteorological Sites	203	203	203
Major Systems (Fixed)	1,550	1,550	1,550
Major Systems (Tactical).....	2,002	2,002	2,002
Major Computer Systems	115	115	115
<u>Air Traffic Control Indicators</u>			
Radar Navigation Aids (NAVAIDS):			
Airport Surveillance Radar (ASR)	44	44	44
Precision Approach Radar (PAR).....	35	35	35
Non-Radar Navigation Aids (NAVAIDS):			
Instrument Landing Systems	156	156	156
Other (TACAN/VOR/NDB).....	176	176	176

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

V. Personnel Summary	FY 2001	FY 2002	FY 2003	Change FY 01/02	Change FY02/03
<u>Active Military End Strength (Total)</u>	6,959	6,868	6,936	-91	68
Officer	576	587	584	11	-3
Enlisted	6,383	6,281	6,352	-102	71
 <u>Civilian End Strength (Total)</u>	 744	 718	 768	 -26	 50
U.S. Direct Hire	704	674	724	-30	50
Foreign National Direct Hire	29	25	25	-4	0
Total Direct Hire	733	699	749	-34	50
Foreign National Indirect Hire	11	19	19	8	0
 <u>Active Military Average Strength (Total)</u>	 6,929	 6,924	 6,908	 -5	 -16
Officer	603	588	587	-15	-1
Enlisted	6,326	6,336	6,321	10	-15
 <u>Civilian FTEs (Total)</u>	 627	 681	 747	 54	 66
U.S. Direct Hire	591	637	703	46	66
Foreign National Direct Hire	27	25	25	-2	0
Total Direct Hire	618	662	728	44	66
Foreign National Indirect Hire	9	19	19	10	0

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

VI. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE	
NAVIGATION/WEATHER SUPPORT										
101 EXECUTIVE GENERAL SCHEDULE	33,134	-1	1,262	7,181	41,576	0	5,482	4,065	51,123	
103 WAGE BOARD	5,615	0	222	-463	5,374	0	219	901	6,494	
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	367	-17	13	423	786	-45	20	22	783	
107 SEPARATION INCENTIVES	11	0	0	289	300	0	0	-228	72	
110 UNEMPLOYMENT COMP	12	0	0	-12	0	0	0	0	0	
308 TRAVEL OF PERSONS	6,905	-6	107	-5,612	1,394	0	20	2,963	4,377	
401 DFSC FUEL	27	0	0	16	43	0	-5	-9	29	
411 ARMY MANAGED SUPPLIES/MATERIALS	57	0	0	32	89	0	6	25	120	
412 NAVY MANAGED SUPPLIES/MATERIALS	18	0	0	13	31	0	1	7	39	
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	13,195	0	1,400	-3,507	11,088	0	1,141	-248	11,981	
415 DLA MANAGED SUPPLIES/MATERIALS	879	0	2	506	1,387	0	48	453	1,888	
417 LOCAL PROC DWCF MANAGED SUPL MAT	916	-11	12	527	1,444	4	21	499	1,968	
502 ARMY DWCF EQUIPMENT	2	0	0	1	3	0	0	4	7	
503 NAVY DWCF EQUIPMENT	1	0	0	0	1	0	0	1	2	
505 AIR FORCE DWCF EQUIPMENT	59	0	5	3	67	0	6	48	121	
506 DLA DWCF EQUIPMENT	58	0	0	6	64	0	2	50	116	
507 GSA MANAGED EQUIPMENT	3	0	0	6	9	0	0	-4	5	
649 AF INFO SERVICES	801	0	51	157	1,009	0	96	198	1,303	
671 COMMUNICATION SERVICES(DISA) TIER 2	7,321	0	1,011	2,453	10,785	0	161	1,025	11,971	
703 AMC SAAM/JCS EX	3	0	0	-1	2	0	0	-2	0	
708 MSC CHARTED CARGO	7	0	0	-7	0	0	0	0	0	
771 COMMERCIAL TRANSPORTATION	109	0	1	-77	33	0	0	-1	32	
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	142	-38	5	79	188	16	5	16	225	
913 PURCHASED UTILITIES (NON-DWCF)	30	0	0	56	86	0	1	8	95	
914 PURCHASED COMMUNICATIONS (NON-DWCF)	689	0	11	-107	593	0	8	39	640	
915 RENTS (NON-GSA)	145	0	2	227	374	-5	5	32	406	
920 SUPPLIES & MATERIALS (NON-DWCF)	8,065	-37	127	-6,966	1,189	39	16	218	1,462	
921 PRINTING & REPRODUCTION	97	0	2	92	191	0	3	15	209	
922 EQUIPMENT MAINTENANCE BY CONTRACT	4,374	-3	68	5,886	10,325	2	155	1,057	11,539	
923 FACILITY MAINTENANCE BY CONTRACT	156	0	2	2,636	2,794	0	42	-398	2,438	
925 EQUIPMENT (NON-DWCF)	5,132	-2	81	-4,815	396	0	6	124	526	
930 OTHER DEPOT MAINT (NON-DWCF)	7,573	0	121	6,793	14,487	0	217	3,524	18,228	
932 MANAGEMENT & PROFESSIONAL SUP SVS	3,936	0	63	146	4,145	0	63	46	4,254	
933 STUDIES, ANALYSIS, & EVALUATIONS	3,551	0	56	-207	3,400	0	50	-202	3,248	
934 ENGINEERING & TECHNICAL SERVICES	3,152	0	50	180	3,382	0	50	223	3,655	
937 LOCALLY PURCHASED FUEL (NON-SF)	22	0	0	-22	0	0	0	0	0	
989 OTHER CONTRACTS	60,151	6	935	-25,516	35,576	31	506	3,638	39,751	
998 OTHER COSTS	878	0	14	11,627	12,519	0	197	-4,152	8,564	
TOTAL	167,593	-109	5,623	-7,977	165,130	42	8,542	13,957	187,671	

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
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; 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 supports four squadrons of Combat Development Aircraft across multiple platforms to include A-10, F-15, F-16, F-22, and F-117. These aircraft continue to improve our expeditionary combat capabilities as we become lighter and leaner—at the same time we become more lethal.

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

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

A. <u>Program Elements:</u>	FY 2001	FY 2002			FY 2003
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
Mission Evaluation Activity	\$3,811	\$3,847	\$3,635	\$3,804	\$4,746
Cont Response Units	0	0	0	4,918	6,366
Air Force TENCAP	7,274	12,161	10,008	11,540	8,805
CSAF Innovation Program	3,998	4,388	4,235	4,212	10,124
Civil Engineer Squadrons (Heavy Rpr)	15,943	18,075	17,146	17,074	12,802
Combat Air Intel System Activities	54,250	47,399	44,868	44,588	48,764
Aircraft Delivery	1,769	588	456	461	894
Engineering Installation Support	9,285	10,178	9,704	9,635	31,064
Weapons of Mass Destruction Threat	790	1,323	1,270	1,263	4,087
Air Base Ground Defense	28,039	37,581	37,587	34,857	24,605
Base Physical Security Systems	3,573	8,514	8,514	8,514	21,497
Chemical/Biological Def Program	24,378	41,532	40,123	39,936	48,748
Tactical Deception	1,812	1,947	1,896	1,885	1,886
Combat Developments	119,842	126,563	124,529	125,339	139,489
Contingency Operations	241	4,623	4,623	4,623	300
Anti-Terrorism	41,283	43,858	43,858	40,277	15,014
National Security Preparedness (NSEP)	1,049	1,180	1,060	1,034	1,428
Global Combat Support System	17,840	9,349	9,152	9,104	13,126
Aerial Targets	2,787	2,086	2,025	2,014	2,122
Space Warfare Center	20,780	24,136	22,648	22,425	24,526
Intelligence Spt to Info Warfare	<u>4,522</u>	<u>5,337</u>	<u>5,213</u>	<u>5,174</u>	<u>5,225</u>
Total	\$363,266	\$404,665	\$392,550	\$392,677	\$425,618

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

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

B. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 02/02</u>	<u>Change</u> <u>FY 02/03</u>
Baseline Funding	404,665	392,677
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,028	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-11,087</u>	
Subtotal Appropriated Amount	392,550	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	392,550	
Reprogrammings	0	
Price Changes	0	13,664
Functional Transfers	127	3,398
Program Changes	0	<u>15,879</u>
Current Estimate	392,677	425,618

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

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

FY 2002 President's Budget Request		\$404,665
1. Congressional Adjustments		\$-12,115
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$-1,028
i) Balkan Operations	\$720	
ii) Active Duty Military personnel Underexecution Support	\$-1,748	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-11,087
i) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act)	\$-5,367	
ii) Business Reforms/Mgt Efficiencies Savings (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-5,127	
iii) Gov't Purchase Card Savings (Sec 8146, P.L. 107-117, FY 2002 Appn Act)	\$-557	
iv) Foreign Currency Fluctuation (Sec 8102, P.L. 107-117, FY 2002 Appn Act)	\$-36	
FY 2002 Appropriated Amount (subtotal)		\$392,550
2. Program Increases and Decreases		\$127
a) Transfers		\$127

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

i) Transfers In.....	\$127	
1) Air Intelligence Agency / Air Combat Command Merger and 480 th Intelligence Group.....	\$127	
The increase represents the Air Combat Command (ACC) – Air Intelligence Agency (AIA) integration effort to put Information Operations (IO) in the hands of the warfighter. Funds are being transferred to support Phase 1 of the integration effort. Phase 1 realigns functions and funding associated with Distributed Common Ground Systems (DCGS), 480 th Intelligence Group, 497 th Intelligence Group, 97 th Intelligence Squadron, and 8 th Air Force IO support.		
ii) Transfers Out.....	\$0	
b) Program Increases.....		\$0
c) Program Decreases		\$0
FY 2002 Baseline Funding (subtotal).....		\$392,677
3. Reprogrammings		\$0
Revised FY 2002 Estimate.....		\$392,667
4. Price Change		\$13,664
5. Transfers.....		\$3,398
a) Transfers In.....		\$3,398

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

i)	Space Long Range Planning	\$3,000	
	This action transfers funding from the Missile Procurement appropriation (Global Positioning Satellite/Advanced Extremely High Frequency MILSATCOM) to the Operations & Maintenance appropriation to support Space Long Range Planning.		
ii)	Military to Civilian Conversion	\$314	
	This is a transfer in from the Military Personnel Appropriation. After careful review, the Air Force has converted authorizations from officer to civilian to enable essential military personnel to be reassigned to combat and combat support functions. This conversion supports the Administration's workforce restructuring initiative by replacing higher-level officer positions with civilians assigned to support functions and enlisted personnel performing direct front-line mission activities		
iii)	Security Forces Realignment	\$84	
	The increase is the result of the correction of the realignment of civilian security forces manpower between the RDT&E and O&M appropriations.		
b)	Transfers Out	\$0	
6.	Program Increases		\$65,373
a)	Annualization of New FY 2002 Program	\$0	
b)	One-Time FY 2003 Costs	\$0	
c)	Program Growth in FY 2003	\$65,373	
i)	Engineering Installation Support (FY 2002 Base \$9,635)	\$21,271	
	This transformational effort seeks to improve the communication architecture and information infrastructure support as well as upgrade communications (\$27,145) capabilities at the installation level. Efforts include improved wiring architecture for high bandwidth data requirements for C2, Intelligence, Weather and Logistics traffic.		

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

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. These efforts will be primarily accomplished through contracts. Additionally, Competitive Sourcing and Privatization (\$-5,874) reflects a decrease in this program. The Air Force has allocated previously programmed civilian and military end strength reductions directed by the 1997 Quadrennial Defense Review (QDR) to specific Air Force Major Commands and program elements. End strength and dollar savings are programmed assuming the reductions will result from reengineering efforts versus A-76 cost comparisons.

- | | |
|---|----------|
| ii) Base Physical Security Systems (FY 2002 Base \$8,514).....
Funds validated CINC security requirements, including access control, in-transit vulnerability assessments, lighting, personnel alerting systems, and other equipment to satisfy vulnerability assessment findings, USS COLE Commission findings and recommendations, and DoD anti-terrorism standards. | \$12,601 |
| ii) Combat Developments (FY 2002 Base \$125,339)
This Transformational Program supports operational test and evaluation of the multi-role F-22, fighter radar, electronic combat devices, aerial targets, and service military aircraft. Flying hours for the F-22 increase from 1,200 to 3,102 (+1,902 hrs \$3,318). This program provides targets for multi-service air-to-air and surface-to-air missile development test programs. Increase in Contractor Logistics Support (\$2,884) is required to accomplish testing for munitions (AMRAAM, AIM-9X, JASSM and JDAM). Contracts increase (\$469) required to support various programs to include Armament Test Equipment and Small Smart Bomb Range Extension. | \$6,671 |

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

iii) Chemical / Biological Defense Program (FY 2002 Base \$39,936)..... Increased contract funding (\$2,568) will be used to fund the maintenance and sustainment of Portal Shield biological agent detectors located in two theaters. Increased supply funding (\$5,150) will be used to purchase personal decontamination kits (M291 & M295). This type decontamination kit is utilized in deployment bags sent to medium and high threat areas during contingency operations.	\$7,718
iv) CSAF Innovation Program (FY 2002 Base \$4,212)..... 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 Program, this funding supports upgrades to Time Critical Targeting and commercial satellite imagery.	\$5,850
v) Global Combat Support System (GCSS) (FY 2002 Base \$9,104)..... GCSS is the combat support family of systems providing interoperability and connectivity horizontally across combat support functions and between combat support and command and control functions in support of the joint warfighter. GCSS provides real-time command and control of the logistics pipeline and a picture of combat support and combat service support. Increase provides for the sustainment of the Air Force Portal and the Information and Resource Support System (IRSS), the automated system that manages all Air Force operational requirements documents and mission need statements.	\$3,880
vi) Combat Air Intelligence System Activities (FY 2002 Base \$44,588) Increase provides funding for production and dissemination of tailored air-specific intelligence required by commanders, mission planners and aircrews to conduct combat air operations through data processing services, computer equipment maintenance and supplies.	\$3,142

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

vii)	Weapons of Mass Destruction (WMD) (FY 2002 Base \$1,263) In light of the current terrorist threat in CONUS, this increase funds supplies required 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.	\$2,796	
viii)	Space Warfare Center (FY 2002 Base \$22,425) The mission of the Space Warfare Center (SWC) is to develop and test concepts, applications and procedures that enable terrestrial warfighters to fully utilize the unique capabilities of space-based assets. Through contractual efforts, this increase in funding will further explore tactics, techniques, and procedures for space control concepts of operations.	\$1,444	
7	Program Decreases		\$-49,494
a)	One-Time FY 2002 Costs		\$-41,952
i)	Anti Terrorism (FY 2002 Base \$40,277) This program received one-time funding in FY 2002 to purchase Tactical Automated Sensor System equipment, personal protection gear, corrective action to items identified in vulnerability assessments as well as anti-terrorism training.	\$-25,882	
ii)	Air Base Ground Defense (FY 2002 Base \$34,857) This program received one-time funding in FY 2002 that was not carried forward in FY 2003. FY 2002 purchases replaced depleted various equipment items and combat gear to include night vision equipment, tactical sensors, field phone systems, radios, special munitions as well as protective equipment.	\$-11,447	
iii)	Contingency Operations (FY 2002 Base \$4,623).....	\$-4,623	

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

This program received one-time funding in FY 2002 to purchase various force protection supplies that was not carried forward in FY 2003.

b) Annualization of FY 2002 Program Decreases		\$0
c) Program Decreases in FY 2003		\$-7,542
i) Civil Engineer Squadrons (Heavy Repair) (FY 2002 Base \$17,074)..... This program is comprised of three Red Horse Squadrons (Air Force Combat Engineering Forces) capable of rapid deployment to support initial and sustained worldwide contingencies. This capability includes horizontal construction (taxiways, ramps, facility hardening, berms and roads) and vertical construction (facilities and utilities). The decrease reflects decisions to fund higher priority requirements. Reductions in supplies (\$-3,453) and equipment rental (\$-1,277) will defer replacement of worn and broken tools, rental equipment for repairs, and expendable items required for the day-to-day and contingency operations.		\$-4,615
ii) Air Force TENCAP (FY 2002 Base \$11,540)..... This program supports the warfighter and using commands by assisting in the development of tactics, techniques, and procedures. The FY 2002 baseline includes some combat developments not continued into FY 2003.		\$-2,927
FY 2003 Budget Request		\$425,618

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Squadrons			
Combat Development	4	4	5*
Primary Aircraft Authorization (PAA)			
Combat Development	34	40	42
Total Aircraft Inventory (TAI)			
Combat Development	39	42	43
Average Primary Aircraft Inventory (APAI)			
Combat Development	30	39	42
Flying Hours			
Combat Development	10,754	11,098	13,000
Hours/Average Primary Aircraft Inventory			
Combat Development	358	285	310

***Increase due to F-22 being designated as a squadron**

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

V. Personnel Summary	FY 2001	FY 2002	FY 2003	Change FY 01/02	Change FY02/03
<u>Active Military End Strength (Total)</u>	5,644	6,043	6,186	399	143
Officer	1,020	1,129	1,118	109	-11
Enlisted	4,624	4,914	5,068	290	154
<u>Civilian End Strength (Total)</u>	390	525	538	135	13
U.S. Direct Hire	354	520	533	166	13
Foreign National Direct Hire	14	1	1	-13	0
Total Direct Hire	368	521	534	153	13
Foreign National Indirect Hire	22	4	4	-18	0
<u>Active Military Average Strength (Total)</u>	6,091	5,855	6,119	-236	264
Officer	1,196	1,075	1,126	-121	51
Enlisted	4,895	4,780	4,993	-115	213
<u>Civilian FTEs (Total)</u>	417	539	533	122	-6
U.S. Direct Hire	396	534	528	138	-6
Foreign National Direct Hire	13	1	1	-12	0
Total Direct Hire	409	535	529	126	-6
Foreign National Indirect Hire	8	4	4	-4	0

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

VI. OP-32 Line Items:

	FY 2001	FOREIGN	PRICE	PROGRAM	FY 2002	FOREIGN	PRICE	PROGRAM	FY 2003
	ACTUAL	CURRENCY	GROWTH	GROWTH	ESTIMATE	CURRENCY	GROWTH	GROWTH	ESTIMATE
		RATE DIFF				RATE DIFF			
OTHER COMBAT OPERATIONS SUPPORT PROG									
101 EXECUTIVE GENERAL SCHEDULE	23,365	0	890	3,611	27,866	0	3,673	-590	30,949
103 WAGE BOARD	4,009	0	159	1,723	5,891	0	236	-111	6,016
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	415	0	14	-409	20	0	1	0	21
107 SEPARATION INCENTIVES	66	0	0	54	120	0	0	-120	0
308 TRAVEL OF PERSONS	21,424	-11	338	-9,170	12,581	3	188	1,980	14,752
401 DFSC FUEL	14,517	0	-144	1,062	15,435	0	-2,468	3,162	16,129
411 ARMY MANAGED SUPPLIES/MATERIALS	930	0	-21	1,130	2,039	0	185	-176	2,048
412 NAVY MANAGED SUPPLIES/MATERIALS	309	0	-13	380	676	0	61	-56	681
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	50,013	0	5,300	5,911	61,224	0	6,308	-1,584	65,948
415 DLA MANAGED SUPPLIES/MATERIALS	14,632	0	54	17,540	32,226	0	1,128	-949	32,405
417 LOCAL PROC DWCF MANAGED SUPL MAT	15,333	0	242	17,882	33,457	3	498	-324	33,634
502 ARMY DWCF EQUIPMENT	143	0	-2	330	471	0	40	-317	194
503 NAVY DWCF EQUIPMENT	47	0	-1	110	156	0	12	-103	65
505 AIR FORCE DWCF EQUIPMENT	2,443	0	257	4,981	7,681	0	793	-5,253	3,221
506 DLA DWCF EQUIPMENT	2,318	0	7	5,044	7,369	0	257	-4,535	3,091
507 GSA MANAGED EQUIPMENT	4	-1	0	1	4	2	0	-2	4
671 COMMUNICATION SERVICES(DISA) TIER 2	780	0	107	-807	80	0	1	18	99
703 AMC SAAM/JCS EX	489	0	-19	556	1,026	0	4	-30	1,000
719 MTMC CARGO OPERATIONS	1	0	0	0	1	0	0	-1	0
771 COMMERCIAL TRANSPORTATION	606	0	8	-167	447	0	5	115	567
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	748	-32	27	-584	159	13	4	13	189
913 PURCHASED UTILITIES (NON-DWCF)	0	0	0	27	27	0	0	1	28
914 PURCHASED COMMUNICATIONS (NON-DWCF)	2,265	0	34	-974	1,325	0	18	0	1,343
915 RENTS (NON-GSA)	2,328	0	37	655	3,020	0	44	-1,125	1,939
920 SUPPLIES & MATERIALS (NON-DWCF)	39,870	-186	637	-16,093	24,228	15	360	-519	24,084
921 PRINTING & REPRODUCTION	41	0	0	-11	30	0	0	-10	20
922 EQUIPMENT MAINTENANCE BY CONTRACT	8,147	-4	129	13,002	21,274	0	317	-9,362	12,229
923 FACILITY MAINTENANCE BY CONTRACT	10,986	-103	174	-7,763	3,294	0	49	-2,784	559
925 EQUIPMENT (NON-DWCF)	10,151	0	164	-3,587	6,728	0	100	895	7,723
930 OTHER DEPOT MAINT (NON-DWCF)	7,298	0	116	-3,866	3,548	0	53	6,262	9,863
931 CONTRACT CONSULTANTS	5	0	0	-5	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	5,182	0	80	193	5,455	0	79	74	5,608
933 STUDIES, ANALYSIS, & EVALUATIONS	4,688	0	72	-284	4,476	0	63	-268	4,271
934 ENGINEERING & TECHNICAL SERVICES	4,145	0	62	238	4,445	0	63	293	4,801
937 LOCALLY PURCHASED FUEL (NON-SF)	5	0	0	-5	0	0	0	0	0
989 OTHER CONTRACTS	115,563	-61	1,842	-11,446	105,898	9	1,547	34,683	142,137
TOTAL	363,266	-398	10,550	19,259	392,677	45	13,619	19,277	425,618

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: JCS Exercises

I. Description of Operations Financed: The Chairman, Joint Chiefs of Staff (CJCS) Joint Exercise and Training Program (JCS Exercises), is the principal Air Force funding vehicle for achieving joint and coalition training objectives. Joint Exercises and Training tangibly demonstrates US resolve and joint/coalition capabilities for projecting worldwide military presence in support of national interests and commitments. This program funds incremental O&M costs resulting from CJCS-directed exercise planning and execution. Air Force O&M funding for participating in CJCS exercises is also based on requirements to support the Joint Training Master Schedule and CINC Mission Essential Tasks. Common costs incurred include transportation of equipment, travel of personnel, supplies, and other exercise-related requirements. Additionally, this program directly funds expenses incurred by Unified Commands and Joint Agencies relying on the Air Force for Service Executive Agent support (United States Central Command (USCENTCOM), United States Space Command (USSPACECOM), United States Strategic Command (USSTRATCOM), United States Transportation Command (USTRANSCOM), North American Aerospace Defense Command (NORAD).

II Force Structure Summary:

JCS Exercises funds O&M-related activities for Air Force units and staff elements participating in the planning and execution of 152 (FY 2001), 130 (FY 2002), and 152 (FY 2003) CJCS mandated exercises, Joint Training Master Schedule events, and CINC Mission Essential Tasks.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: JCS Exercises

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

A. <u>Program Elements:</u>	FY 2001 <u>Actuals</u>	FY 2002		Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>		
JCS Exercises	<u>\$35,025</u>	<u>\$37,839</u>	<u>\$37,075</u>	<u>\$37,075</u>	<u>\$39,406</u>
Total	\$35,025	\$37,839	\$37,075	\$37,075	\$39,406

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: JCS Exercises

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

B. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 02/02</u>	<u>Change</u> <u>FY 02/03</u>
Baseline Funding	\$37,839	\$37,075
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-764	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
Subtotal Appropriated Amount	37,075	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	37,075	
Reprogrammings	0	
Price Changes	0	560
Functional Transfers		0
Program Changes		<u>1,771</u>
Current Estimate	\$37,075	\$39,406

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: JCS Exercises

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

FY 2002 President's Budget Request		\$37,839
1. Congressional Adjustments		\$0
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$-764
i) Headquarters Staff Reduction	\$-764	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$0
FY 2002 Appropriated Amount (subtotal)		\$37,075
2. Program Increases and Decreases		\$0
a) Transfers		\$0
b) Program Increases		\$0
c) Program Decreases		\$0
FY 2002 Baseline Funding (subtotal)		\$37,075
3. Reprogrammings		\$0
Revised FY 2002 Estimate		\$37,075

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: JCS Exercises

4.	Price Change	\$560	
5.	Transfers.....	\$0	
	a) Transfers In.....	\$0	
	b) Transfers Out	\$0	
6.	Program Increases	\$1,771	
	a) Annualization of New FY 2002 Program.....	\$0	
	b) One-Time FY 2003 Costs	\$0	
	c) Program Growth in FY 2003	\$1,771	
	i) Force Protection (FY 2002 Base \$37,075)	\$1,771	
	Additional exercises will be supported in the USCENTCOM Area of Responsibility. Since the terrorist attacks on the USS Cole, requirements have significantly increased for base operating support, counterintelligence and force protection during the execution of overseas exercises.		
7.	Program Decreases	\$0	
	a) One-Time FY 2002 Costs	\$0	
	b) Annualization of FY 2002 Program Decreases	\$0	
	c) Program Decreases in FY 2003	\$0	
	FY 2003 Budget Request.....	\$39,406	

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:

CINC	NUMBER OF EXERCISES		
	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
CJCS	4	3	3
NORAD	9	8	10
USCENTCOM	18	19	25
USCINCEUR	50	41	49
USCINCPAC	23	21	21
USSOUTHCOM	22	19	20
USJFCOM	15	10	11
USSPACECOM	3	2	5
USSTRATCOM	3	3	3
USTRANSCOM	5	4	5
TOTAL	152	130	152
	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Military Workyears	13	13	0
Officer	9	9	0
Enlisted	4	4	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: JCS Exercises

V. OP-32 Line Items:

	FY 2001	FOREIGN	PRICE	PROGRAM	FY 2002	FOREIGN	PRICE	PROGRAM	FY 2003
	ACTUAL	CURRENCY	GROWTH	GROWTH	ESTIMATE	CURRENCY	GROWTH	GROWTH	ESTIMATE
		RATE DIFF				RATE DIFF			
JCS EXERCISES									
101 EXECUTIVE GENERAL SCHEDULE	22	0	1	-23	0	0	0	0	0
308 TRAVEL OF PERSONS	15,092	-2	240	8,859	24,189	0	363	-11,123	13,429
401 DFSC FUEL	41	0	0	81	122	0	-20	3	105
414 LOCAL PROC DWCF MANAGED SUPL MAT	301	0	5	-459	-153	0	-2	2,968	2,813
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	413	0	11	-226	198	0	31	2,986	3,215
671 COMMUNICATION SERVICES(DISA) TIER 2	96	0	13	-109	0	0	0	0	0
703 AMC SAAM/JCS EX	17	0	-1	250	266	0	1	13	280
771 COMMERCIAL TRANSPORTATION	133	0	3	882	1,018	0	15	23	1,056
914 PURCHASED COMMUNICATIONS (NON-DWCF)	12	0	0	587	599	0	9	14	622
915 RENTS (NON-GSA)	230	0	3	77	310	0	5	6	321
920 SUPPLIES & MATERIALS (NON-DWCF)	3,498	0	56	3,356	6,910	0	104	-3,817	3,197
922 EQUIPMENT MAINTENANCE BY CONTRACT	43	0	1	183	227	0	3	7	237
923 FACILITY MAINTENANCE BY CONTRACT	62	0	1	-63	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	210	0	3	-111	102	0	2	-9	95
937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	51	51	0	0	-4	47
989 OTHER CONTRACTS	14,855	0	231	-11,850	3,236	0	49	10,704	13,989
TOTAL	35,025	-2	567	1,485	37,075	0	560	1,771	39,406

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 US Strategic Command (USSTRATCOM), at Offutt Air Force Base, NE; North American Aerospace Defense Command (NORAD) Combat Operations Staff, at Cheyenne Mountain Air Force Station, CO; US Central Command (USCENTCOM), at MacDill Air Force Base, FL; US Joint Forces Command (USJFCOM), at Norfolk, VA; Air Combat Command (ACC) at Langley AFB, VA; Pacific Air Forces (PACAF) at Hickam Air Force Base, HI; US Air Forces in Europe (USAFE) at Ramstein Air Base, GE; Air Mobility Command (AMC) at Scott Air Force Base, IL, AF Space Command (AFSPACECOM) at Peterson Air Force Base, CO; and Air Force Special Operations Command (AFSOC) at Hurlburt Field, FL.

II. Force Structure Summary: Management and Operational Headquarters subactivity funds civilian pay, travel, contracts, support infrastructure, and other operating expenses for approximately 4,500 military and 1,250 civilian personnel. This activity fulfills Air Force commitments at three Joint Commands, one Combined Command, and seven Air Force Major Commands (MAJCOMs) at or operating from Air Force bases and facilities worldwide.

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):

	FY 2001	FY 2002			FY 2003
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. Program Elements:					
Operational HQ (Offensive)	\$1,236	\$628	\$578	\$458	\$659
Service Support to STRATCOM	18,619	24,157	23,406	17,146	22,135
Service Support to NORAD	1,616	1,011	950	774	9,061
Service Support to Combatant HQ -NORAD	2,636	1,046	770	2,985	3,306
Service Support to Joint Forces Cmd	0	6,739	6,739	6,618	7,403
Service Support to CENTCOM	8,138	5,978	5,398	3,919	9,963
Service Support to Combatant HQ -CENTCOM	2,865	2,737	2,728	2,854	3,323
Operational HQ (Combat Air Forces)	43,466	13,700	27,194	28,023	34,136
Management HQ (Combat Air Forces)	145,751	105,639	103,047	110,956	122,090
AF Strategic Planning	16,717	8,423	7,697	5,392	6,049
Management HQ (AF Intelligence Agency)	<u>3,874</u>	<u>4,522</u>	<u>4,494</u>	<u>3,802</u>	<u>3,567</u>
Total	\$244,918	\$174,580	\$183,001	\$182,927	\$221,692

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Management/Operational Headquarters

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 02/02</u>	<u>FY 02/03</u>
Baseline Funding	\$174,580	\$182,927
Congressional Adjustments (Distributed)	-4,000	
Congressional Adjustments (Undistributed)	11,154	
Adjustments to Meet Congressional Intent	4,000	
Congressional Adjustments (General Provisions)	<u>-2,733</u>	
Subtotal Appropriated Amount	\$183,001	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$183,001	
Reprogrammings	0	
Price Changes	0	15,311
Functional Transfers	-74	903
Program Changes	<u>0</u>	<u>22,551</u>
Current Estimate	\$182,927	\$221,692

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Management/Operational Headquarters

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

FY 2002 President's Budget Request		\$174,580
1. Congressional Adjustments		\$8,421
a) Distributed Adjustments		\$-4,000
i) Scheduling Integration Team - Contractor Support	\$-4,000	
b) Undistributed Adjustments		\$11,154
i) Balkan Operations	\$16,468	
ii) Headquarters Staff Reduction	\$-4,980	
iii) Active Duty Military Personnel Underexecution Support	\$-334	
c) Adjustments to meet Congressional Intent		\$4,000
i) Scheduling Integration Team - Contractor Support (Transfer to Primary Combat Forces)	\$4,000	
d) General Provisions		\$-2,733
i) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act)	\$-2,050	
ii) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-403	
iii) Foreign Currency Fluctuation (Sec 8095, P.L. 107-117, FY 2002 Appn Act)	\$-177	
iv) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act)	\$-103	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Management/Operational Headquarters

FY 2002 Appropriated Amount (subtotal)		\$183,001
2. Program Increases and Decreases		\$-74
a) Transfers		\$-74
i) Transfers In.....	\$0	
ii) Transfers Out.....	\$-74	
1) Air Intelligence Agency / Air Combat Command Integration	\$-74	
The decrease represents the Air Combat Command (ACC) and Air Intelligence Agency (AIA) integration effort to put Information Operations (IO) in the hands of the warfighter. Funds are being transferred to realign functions and funding associated with Distributed Common Ground Systems (DCGS), 480 th Intelligence Group, 497 th Intelligence Group, 97 th Intelligence Squadron, and 8 th Air Force IO support. Multiple transfers into and out of Management/Operational Headquarters to multiple sub-activity groups.		
b) Program Increases.....		\$0
c) Program Decreases		\$0
FY 2002 Baseline Funding (subtotal)		\$182,927
3. Reprogrammings		\$0
Revised FY 2002 Estimate		\$182,927
4. Price Change		\$15,311

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Management/Operational Headquarters

5.	Transfers.....		\$903
	a) Transfers In.....		\$903
	ii) Officer to Civilian Conversion.....	\$903	
	This is a transfer in from the Military Personnel Appropriation. After careful review, the Air Force has converted authorizations from officer to civilian to enable essential military personnel to be reassigned to combat and combat support functions. This conversion supports the Administration's workforce restructuring initiative by replacing higher-level officer positions with civilians assigned to support functions and enlisted personnel performing direct front-line mission activities.		
	b) Transfers Out		\$0
6.	Program Increases		\$26,224
	a) Annualization of New FY 2002 Program.....		\$0
	b) One-Time FY 2003 Costs		\$0
	c) Program Growth in FY 2003		\$26,224
	i) Contingency Operations (FY 2002 Base \$16,468).....	\$13,524	
	FY 2003 funds TDY in this subactivity for Air Expeditionary Force (AEF) rotations in support of Operations Northern Watch and Southern Watch (Southwest Asia) at historically executed levels.		
	ii) NORAD Command and Control (FY 2002 Base \$774)	\$8,000	
	Funding needed to upgrade internal and external secure communications, and to upgrade and maintain command and control hardware and software in the NORAD command center and air defense sectors. Funding increase required to continue upgrades started in FY 2002 in support of Homeland Defense.		

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Management/Operational Headquarters

iii)	Deployable Command and Control Centers (FY 2002 Base \$3,919)	\$4,700	
	Increase to support CENTCOM's Deployable Headquarters until unified CINC and Joint Task Force Headquarters deployable Command and Control centers can be developed and fielded.		
7.	Program Decreases		\$-3,673
a)	One-Time FY 2002 Costs		\$0
b)	Annualization of FY 2002 Program Decreases		\$0
c)	Program Decreases in FY 2003		\$-3,673
i)	Civilian Pay Reprice (FY 2002 Base \$124,890)	\$-3,359	
	The increase represents revised civilian pay funding requirements for the baseline program based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2001 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.		
ii)	Competitive Sourcing and Privatization (FY 2002 Base \$935)	\$-314	
	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 2003 Budget Request			\$221,692

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

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>5,391</u>	<u>4,846</u>	<u>4,515</u>	<u>-545</u>	<u>-331</u>
Officer	2,277	2,184	2,040	-93	-144
Enlisted	3,114	2,662	2,475	-452	-187
 <u>Civilian End Strength (Total)</u>	 <u>1,304</u>	 <u>1,455</u>	 <u>1,256</u>	 <u>151</u>	 <u>-199</u>
U.S. Direct Hire	1,241	1,419	1,220	178	-199
Foreign National Direct Hire	<u>36</u>	<u>12</u>	<u>12</u>	<u>-24</u>	<u>0</u>
Total Direct Hire	1,277	1,431	1,232	154	-199
Foreign National Indirect Hire	27	24	24	-3	0
 <u>Active Military Average Strength (Total)</u>	 <u>5,261</u>	 <u>5,131</u>	 <u>4,684</u>	 <u>-130</u>	 <u>-447</u>
Officer	2,538	2,236	2,114	-302	-122
Enlisted	2,723	2,895	2,570	172	-325
 <u>Civilian FTEs (Total)</u>	 <u>1,450</u>	 <u>1,415</u>	 <u>1,356</u>	 <u>-35</u>	 <u>-59</u>
U.S. Direct Hire	1,411	1,379	1,320	-32	-59
Foreign National Direct Hire	<u>12</u>	<u>12</u>	<u>12</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,423	1,391	1,332	-32	-59
Foreign National Indirect Hire	27	24	24	-3	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Management/Operational Headquarters

V. OP-32 Line Items:

	FY 2001	FOREIGN	PRICE	PROGRAM	FY 2002	FOREIGN	PRICE	PROGRAM	FY 2003
	ACTUAL	CURRENCY	GROWTH	GROWTH	ESTIMATE	CURRENCY	GROWTH	GROWTH	ESTIMATE
		RATE DIFF				RATE DIFF			
MANAGEMENT/OPERATIONAL HEADQUARTERS									
101 EXECUTIVE GENERAL SCHEDULE	86,218	0	3,286	12,600	102,104	0	13,460	-2,606	112,958
103 WAGE BOARD	14,185	0	565	5,218	19,968	0	813	-901	19,880
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,824	-13	66	-1,493	384	-54	10	23	363
107 SEPARATION INCENTIVES	108	0	0	-33	75	0	0	-75	0
110 UNEMPLOYMENT COMP	13	0	0	-13	0	0	0	0	0
308 TRAVEL OF PERSONS	64,187	-12	1,026	-39,865	25,336	-2	378	6,974	32,686
401 DFSC FUEL	218	0	-2	318	534	0	-85	118	567
411 ARMY MANAGED SUPPLIES/MATERIALS	25	0	-1	30	54	0	5	28	87
412 NAVY MANAGED SUPPLIES/MATERIALS	9	0	0	8	17	0	1	10	28
415 DLA MANAGED SUPPLIES/MATERIALS	422	0	0	461	883	0	32	492	1,407
417 LOCAL PROC DWCF MANAGED SUPL MAT	464	0	8	427	899	0	13	533	1,445
502 ARMY DWCF EQUIPMENT	24	0	0	-2	22	0	1	9	32
503 NAVY DWCF EQUIPMENT	6	0	0	0	6	0	0	4	10
505 AIR FORCE DWCF EQUIPMENT	384	0	40	-56	368	0	37	135	540
506 DLA DWCF EQUIPMENT	363	0	1	-11	353	0	11	156	520
507 GSA MANAGED EQUIPMENT	2	0	0	-1	1	0	0	3	4
671 COMMUNICATION SERVICES(DISA) TIER 2	94	0	13	-107	0	0	0	0	0
703 AMC SAAM/JCS EX	18	0	-1	156	173	0	0	86	259
708 MSC CHARTED CARGO	10	0	0	-10	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	435	-4	7	-218	220	0	2	86	308
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	2,650	-400	95	14	2,359	189	61	200	2,809
913 PURCHASED UTILITIES (NON-DWCF)	59	0	1	-53	7	0	0	2	9
914 PURCHASED COMMUNICATIONS (NON-DWCF)	346	0	5	-233	118	0	1	38	157
915 RENTS (NON-GSA)	101	-1	2	661	763	0	10	261	1,034
920 SUPPLIES & MATERIALS (NON-DWCF)	19,079	-6	303	-17,088	2,288	8	34	602	2,932
921 PRINTING & REPRODUCTION	414	0	6	-63	357	0	5	297	659
922 EQUIPMENT MAINTENANCE BY CONTRACT	416	0	6	935	1,357	0	19	6,425	7,801
923 FACILITY MAINTENANCE BY CONTRACT	304	0	4	-117	191	0	3	43	237
925 EQUIPMENT (NON-DWCF)	6,039	0	97	-3,271	2,865	0	43	3,917	6,825
932 MANAGEMENT & PROFESSIONAL SUP SVS	5,113	0	81	196	5,390	0	81	60	5,531
933 STUDIES, ANALYSIS, & EVALUATIONS	4,622	0	73	-275	4,420	0	65	-269	4,216
934 ENGINEERING & TECHNICAL SERVICES	4,098	0	65	235	4,398	0	65	287	4,750
937 LOCALLY PURCHASED FUEL (NON-SF)	3	0	0	-3	0	0	0	0	0
989 OTHER CONTRACTS	30,825	-56	491	-26,688	4,572	0	69	6,483	11,124
998 OTHER COSTS	1,840	0	29	576	2,445	0	36	33	2,514
TOTAL	244,918	-492	6,266	-67,765	182,927	141	15,170	23,454	221,692

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.

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):

	FY 2001	FY 2002		FY 2003	
		<u>Actuals</u>	<u>Budget Request</u>		<u>Appn</u>
A. Program Elements:					
Tactical Intel. and Special Activities	\$249,191	\$228,775	\$228,775	\$228,775	\$251,806
B. Reconciliation Summary:		Change		Change	
		<u>FY 02/02</u>		<u>FY 02/03</u>	
Baseline Funding		\$228,775		\$228,775	
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		0			
Subtotal Appropriated Amount		\$228,775			
Program Changes (CY to CY only)		0			
Subtotal Baseline Funding		\$228,775			
Reprogrammings		0			
Price Changes		0		8,108	
Functional Transfers		0		-1,553	
Program Changes		0		16,476	
Current Estimate		\$228,775		\$251,806	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Tactical Intelligence and Special Activities

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

FY 2002 President's Budget Request	\$228,775
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2002 Appropriated Amount (subtotal)	\$228,775
2. Program Increases and Decreases	\$0
a) Transfers	\$0
b) Program Increases	\$0
c) Program Decreases	\$0
FY 2002 Baseline Funding (subtotal)	\$228,775
3. Reprogrammings	\$0
Revised FY 2002 Estimate	\$228,775
4. Price Change	\$8,108

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

5.	Transfers.....		\$-1,553
	a) Transfers In.....		\$80
	i) Security Forces Realignment.....	\$80	
	The increase is the result of the correction of the realignment of civilian security forces manpower between the RDT&E and O&M appropriations.		
	b) Transfers Out		\$-1,633
	i) Tactical Intelligence & Special Activities Transfer	\$-1,633	
	From the O&M Appropriation to the RDT&E appropriation. Tactical Intelligence & Special Activities are classified. Details will be provided under separate cover upon request.		
6.	Program Increases		\$16,476
	a) Annualization of New FY 2002 Program.....		\$0
	b) One-Time FY 2003 Costs		\$0
	c) Program Growth in FY 2003		\$16,476
	i) Tactical Intelligence & Special Activities (FY 2002 Base \$228,775)	\$16,476	
	Tactical Intelligence & Special Activities are classified. Details will be provided under separate cover upon request.		
7.	Program Decreases		\$0
	a) One-Time FY 2002 Costs		\$0
	b) Annualization of FY 2002 Program Decreases		\$0

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) Program Decreases in FY 2003 \$0

FY 2003 Budget Request \$251,806

IV. Performance Criteria and Evaluation Summary: Note: Tactical Intelligence & Special Activities are classified. Details will be provided upon request.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Tactical Intelligence and Special Activities

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>934</u>	<u>952</u>	<u>960</u>	<u>18</u>	<u>8</u>
Officer	277	328	327	51	-1
Enlisted	657	624	633	-33	9
 <u>Civilian End Strength (Total)</u>	 <u>481</u>	 <u>492</u>	 <u>494</u>	 <u>11</u>	 <u>2</u>
U.S. Direct Hire	481	492	494	11	2
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	481	492	494	11	2
Foreign National Indirect Hire	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>970</u>	 <u>945</u>	 <u>958</u>	 <u>-25</u>	 <u>13</u>
Officer	323	303	328	-20	25
Enlisted	647	642	630	-5	-12
 <u>Civilian FTEs (Total)</u>	 <u>362</u>	 <u>509</u>	 <u>493</u>	 <u>147</u>	 <u>-16</u>
U.S. Direct Hire	362	509	493	147	-16
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	362	509	493	147	-16
Foreign National Indirect Hire	0	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Tactical Intelligence and Special Activities

VI. OP-32 Line Items:

	FY 2001	FOREIGN	PRICE	PROGRAM	FY 2002	FOREIGN	PRICE	PROGRAM	FY 2003
	ACTUAL	CURRENCY	GROWTH	GROWTH	ESTIMATE	CURRENCY	GROWTH	GROWTH	ESTIMATE
		RATE DIFF				RATE DIFF			
TACTICAL INTELL & SPECIAL ACTIVITIES									
101 EXECUTIVE GENERAL SCHEDULE	30,514	0	1,168	7,671	39,353	0	5,187	-1,192	43,348
103 WAGE BOARD	5,339	0	212	-2,484	3,067	0	126	-23	3,170
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	693	0	24	-717	0	0	0	0	0
107 SEPARATION INCENTIVES	50	0	0	-50	0	0	0	0	0
110 UNEMPLOYMENT COMP	17	0	0	-17	0	0	0	0	0
308 TRAVEL OF PERSONS	8,281	0	132	-8,413	0	0	0	0	0
401 DFSC FUEL	780	0	-8	-772	0	0	0	0	0
411 ARMY MANAGED SUPPLIES/MATERIALS	17	0	0	-17	0	0	0	0	0
412 NAVY MANAGED SUPPLIES/MATERIALS	6	0	0	-6	0	0	0	0	0
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	7,528	0	798	-8,326	0	0	0	0	0
415 DLA MANAGED SUPPLIES/MATERIALS	273	0	1	-274	0	0	0	0	0
417 LOCAL PROC DWCF MANAGED SUPL MAT	285	0	4	-289	0	0	0	0	0
502 ARMY DWCF EQUIPMENT	5	0	0	-5	0	0	0	0	0
503 NAVY DWCF EQUIPMENT	1	0	0	-1	0	0	0	0	0
505 AIR FORCE DWCF EQUIPMENT	79	0	8	-87	0	0	0	0	0
506 DLA DWCF EQUIPMENT	76	0	0	-76	0	0	0	0	0
671 COMMUNICATION SERVICES(DISA) TIER 2	108	0	15	-123	0	0	0	0	0
703 AMC SAAM/JCS EX	7	0	0	-7	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	659	0	11	-670	0	0	0	0	0
913 PURCHASED UTILITIES (NON-DWCF)	53	0	1	-54	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	68	0	1	-69	0	0	0	0	0
915 RENTS (NON-GSA)	6	0	0	-6	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	5,167	-1	82	-5,248	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	378	0	5	-383	0	0	0	0	0
923 FACILITY MAINTENANCE BY CONTRACT	343	0	5	-348	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	1,766	0	28	-1,794	0	0	0	0	0
930 OTHER DEPOT MAINT (NON-DWCF)	199	0	3	-202	0	0	0	0	0
989 OTHER CONTRACTS	186,457	0	2,980	-3,082	186,355	0	2,795	15,858	205,008
998 OTHER COSTS	36	0	1	-37	0	0	0	280	280
TOTAL	249,191	-1	5,471	-25,886	228,775	0	8,108	14,923	251,806

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, and the 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, metric radars, 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 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.

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):

	FY 2001	FY 2002		FY 2003	
		<u>Actuals</u>	<u>Budget Request</u>		<u>Appn</u>
A. <u>Program Elements:</u>					
Western Spacelift Range Operations	\$61,733	\$71,470	\$69,393	\$70,661	\$86,516
Spacelift Range System (Space)	174,019	187,322	176,569	175,301	194,506
Total	\$235,752	\$258,792	\$245,962	\$245,962	\$281,022
B. <u>Reconciliation Summary:</u>					
		<u>Change</u>		<u>Change</u>	
		<u>FY 02/02</u>		<u>FY 02/03</u>	
Baseline Funding		\$258,792		\$245,962	
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		-1,926			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		<u>-10,904</u>			
Subtotal Appropriated Amount		\$245,962			
Program Changes (CY to CY only)		<u>0</u>			
Subtotal Baseline Funding		\$245,962			
Reprogrammings		0			
Price Changes		0		6,687	
Functional Transfers		0		0	
Program Changes		<u>0</u>		<u>28,373</u>	
Current Estimate		\$245,962		\$281,022	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Facilities

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

FY 2002 President's Budget Request		\$258,792
1. Congressional Adjustments		\$-12,830
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$-1,926
i) Balkan Operations	\$5	
ii) Active Duty Military Personnel Underexecution Support	\$-1,931	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-10,904
i) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act)....	\$-5,687	
ii) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act).....	\$-4,593	
iii) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act).....	\$-624	
FY 2002 Appropriated Amount (subtotal)		\$245,962
2. Program Increases and Decreases		\$0
a) Transfers		\$0
b) Program Increases		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Facilities

c) Program Decreases		\$0
FY 2002 Baseline Funding (subtotal).....		\$245,962
3. Reprogrammings		\$0
Revised FY 2002 Estimate.....		\$245,962
4. Price Change		\$6,687
5. Transfers.....		\$0
6. Program Increases		\$28,373
a) Annualization of New FY 2002 Program.....		\$0
b) One-Time FY 2003 Costs		\$0
c) Program Growth in FY 2003		\$28,373
i) Space Launch Facility/Range (FY 2002 Base \$245,962)	\$28,373	
The Spacelift Ranges are currently going through Range Standardization and Automation (RSA) system upgrades. The program modernizes the Western Range and the Eastern Range; its goal is to maintain safety, reduce range turnaround time, increase reliability and maintainability, replace obsolete systems, and reduce range operations and maintenance costs. Increase is due to the delayed development, installation, and Operational Test & Evaluation of the contract deliverables, while working around an increasing operations tempo. In order to keep the ranges operational for space launches and Test & Evaluation of ballistic missiles, legacy range systems have had to remain in place longer than anticipated. Based on the delays of the RSA program and the restructure of the Phase IIA contract, the legacy		

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Facilities

systems require more sustainment to ensure the ranges can provide the safety and support required. Increase also adds weather and logistics contractor planners and contract operators to include operators for training on new system while day-to-day operations continue.

7. Program Decreases		\$0
a) One-Time FY 2002 Costs		\$0
b) Annualization of FY 2002 Program Decreases		\$0
c) Program Decreases in FY 2003		\$0
FY 2003 Budget Request		\$281,022

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 2001	FY 2002	FY 2003
SUPPORTED LAUNCHES BY VEHICLE (DOD, NASA, COMMERCIAL)			
Atlas	5	6	2
Delta.....	7	8	12
Titan.....	2	5	5
Pegasus.....	1	4	2
Taurus	1	0	0
Shuttle	7	7	3
ICBM	1	5	7
EELV	0	2	7
Other	<u>17</u>	<u>21</u>	<u>12</u>
TOTAL	41	58	50

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Facilities

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>603</u>	<u>612</u>	<u>611</u>	<u>9</u>	<u>-1</u>
Officer	151	157	157	6	0
Enlisted	452	455	454	3	-1
 <u>Civilian End Strength (Total)</u>	 <u>389</u>	 <u>429</u>	 <u>431</u>	 <u>40</u>	 <u>2</u>
U.S. Direct Hire	389	429	431	40	2
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	389	429	431	40	2
Foreign National Indirect Hire	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>608</u>	 <u>610</u>	 <u>611</u>	 <u>2</u>	 <u>1</u>
Officer	153	156	157	3	1
Enlisted	455	454	454	-1	0
 <u>Civilian FTEs (Total)</u>	 <u>473</u>	 <u>423</u>	 <u>430</u>	 <u>-50</u>	 <u>7</u>
U.S. Direct Hire	473	423	430	-50	7
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	473	423	430	-50	7
Foreign National Indirect Hire	0	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Facilities

VI. OP-32 Line Items:

	FY 2001	FOREIGN	PRICE	PROGRAM	FY 2002	FOREIGN	PRICE	PROGRAM	FY 2003
	ACTUAL	CURRENCY	GROWTH	GROWTH	ESTIMATE	CURRENCY	GROWTH	GROWTH	ESTIMATE
		RATE DIFF				RATE DIFF			
LAUNCH FACILITIES									
101 EXECUTIVE GENERAL SCHEDULE	24,134	0	923	3,585	28,642	0	3,775	876	33,293
103 WAGE BOARD	4,553	0	180	928	5,661	0	230	128	6,019
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	108	0	4	-112	0	0	0	0	0
308 TRAVEL OF PERSONS	2,505	0	40	-2,454	91	0	0	1,216	1,307
401 DFSC FUEL	2,717	0	-27	992	3,682	0	-589	-141	2,952
411 ARMY MANAGED SUPPLIES/MATERIALS	22	0	0	153	175	0	16	-6	185
412 NAVY MANAGED SUPPLIES/MATERIALS	7	0	0	51	58	0	6	-2	62
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	664	0	71	166	901	0	92	-156	837
415 DLA MANAGED SUPPLIES/MATERIALS	354	0	1	2,399	2,754	0	96	67	2,917
417 LOCAL PROC DWCF MANAGED SUPL MAT	383	0	6	2,493	2,882	0	42	128	3,052
502 ARMY DWCF EQUIPMENT	11	0	0	14	25	0	2	1	28
503 NAVY DWCF EQUIPMENT	4	0	0	3	7	0	1	1	9
505 AIR FORCE DWCF EQUIPMENT	199	0	21	220	440	0	45	7	492
506 DLA DWCF EQUIPMENT	182	0	1	224	407	0	13	36	456
507 GSA MANAGED EQUIPMENT	0	0	0	1	1	0	0	0	1
671 COMMUNICATION SERVICES(DISA) TIER 2	2,996	0	414	168	3,578	0	54	161	3,793
771 COMMERCIAL TRANSPORTATION	926	0	15	-159	782	0	12	36	830
914 PURCHASED COMMUNICATIONS (NON-DWCF)	5	0	0	9	14	0	0	-1	13
915 RENTS (NON-GSA)	3,270	0	52	-3,321	1	0	0	0	1
920 SUPPLIES & MATERIALS (NON-DWCF)	2,056	0	34	1,670	3,760	0	57	-30	3,787
921 PRINTING & REPRODUCTION	21	0	0	-20	1	0	0	0	1
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,953	0	64	-86	3,931	0	59	245	4,235
923 FACILITY MAINTENANCE BY CONTRACT	0	0	0	99	99	0	2	4	105
925 EQUIPMENT (NON-DWCF)	593	0	10	1,710	2,313	0	36	-13	2,336
989 OTHER CONTRACTS	185,914	0	2,974	-8,444	180,444	0	2,658	25,574	208,676
998 OTHER COSTS	175	0	3	5,135	5,313	0	80	242	5,635
TOTAL	235,752	0	4,786	5,424	245,962	0	6,687	28,373	281,022

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 FY 2002. Like the 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, and pad refurbishment and maintenance. In addition to current launch vehicle and EELV programs, the Launch Vehicle subactivity group also 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. This subactivity group also supports all Space Shuttle missions.

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):

	FY 2001	FY 2002		FY 2003	
		<u>Actuals</u>	<u>Budget Request</u>		<u>Appn</u>
A. <u>Program Elements:</u>					
Medium Launch Vehicles (Space)	\$29,460	\$32,117	\$29,870	\$30,245	\$32,320
Titan Space Launch Vehicles (Space)	74,808	85,239	80,780	80,529	68,569
Space Shuttle Operations	1,247	1,578	1,353	1,233	1,549
Evolved Expendable Launch Vehicle (Space)	<u>7,024</u>	<u>28,576</u>	<u>27,618</u>	<u>27,614</u>	<u>31,040</u>
Total	\$112,539	\$147,510	\$139,621	\$139,621	\$133,478

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):

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 02/02</u>	<u>FY 02/03</u>
Baseline Funding	\$147,510	\$139,621
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,235	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-6,654</u>	
Subtotal Appropriated Amount	\$139,621	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$139,621	
Reprogrammings	0	
Price Changes	0	4,022
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>-10,165</u>
Current Estimate	\$139,621	\$133,478

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Vehicles

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

FY 2002 President's Budget Request		\$147,510
1. Congressional Adjustments		\$-7,889
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$-1,235
i) Active Duty Military Personnel Underexecution Support	\$-1,235	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-6,654
i) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act).....	\$-3,524	
ii) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act).....	\$-2,731	
iii) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act).....	\$-399	
FY 2002 Appropriated Amount (subtotal)		\$139,621
2. Program Increases and Decreases		\$0
a) Transfers		\$0
b) Program Increases		\$0
c) Program Decreases		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Vehicles

FY 2002 Baseline Funding (subtotal).....	\$139,621
3. Reprogrammings	\$0
Revised FY 2002 Estimate.....	\$139,621
4. Price Change	\$4,022
5. Transfers.....	\$0
6. Program Increases	\$2,072
a) Annualization of New FY 2002 Program.....	\$0
b) One-Time FY 2003 Costs	\$0
c) Program Growth in FY 2003	\$2,072
i) Evolved Expendable Launch Vehicle (FY 2002 Base \$27,614)	\$2,072
<p>The number of EELV launches increases from zero in FY 2002 to five in FY 2003. Originally, there was to be one EELV Medium launch for FY 2002; however, this launch slipped to FY 2003. Of the five EELV launches for FY 2003, three are Medium and two are Heavy. The first EELV Heavy mission in FY 2003 is the Heavy demonstration launch the Air Force agreed to fund. The additional funding is required to support the additional launch added in FY 2003. This funding provides for operations, safety, and maintenance efforts. These efforts include: launch base support, general supplies and equipment; development and implementation of training for Air Force personnel (operations, maintenance, safety, support, and civil engineering) supporting the program; critical infrastructure upgrades to meet AF requirements in support of the program; range technical services for integration, checkout, and launch of the booster and spacecraft.</p>	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Vehicles

7. Program Decreases		\$-12,237
a) One-Time FY 2002 Costs		\$0
b) Annualization of FY 2002 Program Decreases		\$0
c) Program Decreases in FY 2003		\$-12,237
i) Titan Space Launch Vehicles (FY 2002 Base \$80,529)	\$-12,237	
During FY2001 and FY2002 critical space contract costs in support of the Titan IV launch program increased to meet program closeout by reducing the time between launches from 180 days to 150 days. The launch schedule is now restructured to shorten the gap between missions. In FY 2003, barring any additional need for program acceleration or change in launch schedule, the funding reflects normal baseline operations (\$-7,237). Due to the DSP-22 launch schedule slip from FY 2001 to FY 2002, missile propellant costs were increased in FY 2002. The DSP program is now on the programmed schedule (\$-5,000).		
FY 2003 Budget Request		\$133,478

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:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
AIR FORCE LAUNCH SCHEDULE BY VEHICLE			
Atlas IIA.....	3	2	0
Atlas III.....	0	0	1
Delta II.....	3	2	3
Titan II.....	0	1	1
Titan IV.....	2	3	4
EELV.....	<u>0</u>	<u>0</u>	<u>5</u>
TOTAL.....	8	8	14

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Vehicles

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>274</u>	<u>314</u>	<u>314</u>	<u>40</u>	<u>0</u>
Officer	150	177	177	27	0
Enlisted	124	137	137	13	0
 <u>Civilian End Strength (Total)</u>	 <u>55</u>	 <u>57</u>	 <u>58</u>	 <u>2</u>	 <u>1</u>
U.S. Direct Hire	55	57	58	2	1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	55	57	58	2	1
Foreign National Indirect Hire	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>277</u>	 <u>295</u>	 <u>314</u>	 <u>18</u>	 <u>19</u>
Officer	136	164	177	28	13
Enlisted	141	131	137	-10	6
 <u>Civilian FTEs (Total)</u>	 <u>62</u>	 <u>56</u>	 <u>58</u>	 <u>-6</u>	 <u>2</u>
U.S. Direct Hire	62	56	58	-6	2
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	62	56	58	-6	2
Foreign National Indirect Hire	0	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Vehicles

VI. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE
LAUNCH VEHICLES									
101 EXECUTIVE GENERAL SCHEDULE	3,289	0	124	-103	3,310	0	435	142	3,887
103 WAGE BOARD	633	0	26	-10	649	0	26	24	699
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	59	0	2	-61	0	0	0	0	0
308 TRAVEL OF PERSONS	529	0	8	-1,922	115	0	-21	618	712
401 DFSC FUEL	1	0	0	271	272	0	-44	-44	184
411 ARMY MANAGED SUPPLIES/MATERIALS	1	0	0	79	80	0	7	-5	82
412 NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	27	27	0	3	-3	27
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	16,765	0	1,777	-736	17,806	0	1,833	-7,651	11,988
415 DLA MANAGED SUPPLIES/MATERIALS	22	0	0	1,229	1,251	0	44	-2	1,293
417 LOCAL PROC DWCF MANAGED SUPL MAT	24	0	0	1,284	1,308	0	20	22	1,350
502 ARMY DWCF EQUIPMENT	1	0	0	3	4	0	0	0	4
503 NAVY DWCF EQUIPMENT	0	0	0	1	1	0	0	0	1
505 AIR FORCE DWCF EQUIPMENT	13	0	1	61	75	0	8	-5	78
506 DLA DWCF EQUIPMENT	12	0	0	61	73	0	2	0	75
507 GSA MANAGED EQUIPMENT	2	0	0	0	2	0	0	-1	1
671 COMMUNICATION SERVICES(DISA) TIER 2	3	0	0	3	6	0	0	0	6
771 COMMERCIAL TRANSPORTATION	0	0	0	3	3	0	0	0	3
913 PURCHASED UTILITIES (NON-DWCF)	0	0	0	6	6	0	0	0	6
914 PURCHASED COMMUNICATIONS (NON-DWCF)	193	0	3	-175	21	0	0	0	21
915 RENTS (NON-GSA)	0	0	0	492	492	0	8	18	518
920 SUPPLIES & MATERIALS (NON-DWCF)	806	0	13	922	1,741	0	26	46	1,813
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	209	209	0	3	12	224
923 FACILITY MAINTENANCE BY CONTRACT	4,526	0	73	-4,599	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	159	0	2	479	640	0	10	-24	626
932 MANAGEMENT & PROFESSIONAL SUP SVS	17	0	0	0	17	0	0	1	18
933 STUDIES, ANALYSIS, & EVALUATIONS	16	0	0	-2	14	0	0	0	14
934 ENGINEERING & TECHNICAL SERVICES	14	0	0	0	14	0	0	1	15
989 OTHER CONTRACTS	85,345	0	1,366	25,786	110,997	0	1,654	-3,253	109,398
998 OTHER COSTS	109	0	1	378	488	0	8	-61	435
TOTAL	112,539	0	3,396	23,686	139,621	0	4,022	-10,165	133,478

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 military satellites, both operational and Research & 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 funding operates and maintains 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, 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 fifteen antenna sites, two control nodes, eight remote tracking stations and one transportable spacecraft check-out facility.

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):

	FY 2001	FY 2002		Current	FY 2003
		Actuals	Budget Request		
A. Program Elements:					
Satellite Control Network (Space)	\$59,202	\$10,010	\$8,221	\$8,404	\$16,251
AFSCN Operations	113,170	185,794	174,206	176,184	173,677
Satellite Control Network - Comm	27,103	33,544	32,539	30,057	32,855
Space & Missile Test & Eval Center	<u>17,406</u>	<u>22,390</u>	<u>19,571</u>	<u>21,192</u>	<u>21,843</u>
Total	\$216,881	\$251,738	\$234,537	\$235,837	\$244,626

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Space Control Systems

B. Reconciliation Summary:

B. Reconciliation Summary:	Change FY 02/02	Change FY 02/03
Baseline Funding	\$251,738	\$235,837
Congressional Adjustments (Distributed)	-3,000	
Congressional Adjustments (Undistributed)	-3,489	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-10,712</u>	
Subtotal Appropriated Amount	\$234,537	
Program Changes (CY to CY only)	<u>1,300</u>	
Subtotal Baseline Funding	\$235.837	
Reprogrammings	0	
Price Changes	0	6,244
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>2,545</u>
Current Estimate	\$235,837	\$244,626

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Space Control Systems

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

FY 2002 President's Budget Request		\$251,738
1. Congressional Adjustments		\$-17,201
a) Distributed Adjustments		\$-3,000
i) Space Control Systems	\$-3,000	
b) Undistributed Adjustments		\$-3,489
i) Balkan Operations	\$27	
ii) Active Duty Military Personnel Underexecution Support	\$-1,952	
iii) Headquarters Staff Reduction	\$-1,564	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-10,712
i) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act).....	\$-5,612	
ii) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act).....	\$-4,440	
iii) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act).....	\$-627	
iv) Foreign Currency Fluctuation (Sec 8095, P.L. 107-117, FY 2002 Appn Act)	\$-33	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Space Control Systems

FY 2002 Appropriated Amount (subtotal)		\$234,537
2. Program Increases and Decreases		\$1,300
a) Transfers		\$1,300
i) Transfers In.....	\$1,300	
1) Space and Missile Center.....	\$1,300	
The Space Commission Report submitted to Congress on 12 April 2001 stated the Air Force should realign Headquarters and Field commands to more effectively organize, train and equip for prompt and sustained space operations. Additionally, the report states that better visibility into the level and distribution of fiscal and personnel resources would improve management of space programs. Specifically, the report recommended realigning the Space and Missile Center (SMC) at Los Angeles AFB from Air Force Materiel Command (AFMC) to Air Force Space Command (AFSPC). Under this realignment, the Base Operating Support and Infrastructure for SMC transfers from AFMC (Budget Activity 4) to AFSPC (Budget Activity 1) beginning 1 October 2001.		
ii) Transfers Out.....		\$0
b) Program Increases.....		\$0
c) Program Decreases		\$0
FY 2002 Baseline Funding (subtotal)		\$235,837
3. Reprogrammings		\$0
Revised FY 2002 Estimate		\$235,837

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Space Control Systems

4.	Price Change		\$6,244
5.	Transfers.....		\$0
6.	Program Increases		\$5,554
	a) Annualization of New FY 2002 Program		\$0
	b) One-Time FY 2003 Costs		\$0
	c) Program Growth in FY 2003		\$5,554
	i) Satellite Control Network (FY 2002 Base \$8,404)	\$5,554	
	Increase funds installation and checkout of communications upgrades hardware/software at control nodes and remote tracking stations.		
7.	Program Decreases		\$-3,009
	a) One-Time FY 2002 Costs		\$0
	b) Annualization of FY 2002 Program Decreases		\$0
	c) Program Decreases in FY 2003		\$-3,009
	i) AFSCN Operations (FY 2002 Base \$176,184)	\$-3,009	
	Decrease caused by change in plans to perform critical field maintenance actions on old antennas and communications equipment at remote tracking stations and instead to replace the old equipment with new commercial-off-the-shelf products.		
	FY 2003 Budget Request		\$244,626

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Space Control Systems

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
SATELLITE TRACKING, TELEMETRY AND COMMAND CAPABILITY			
Satellite Contacts:			
Daily (Projected Average)	411	418	423
Annually (Projected).....	149,879	152,877	154,406
Network Support Hours	71,661	73,094	73,825

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Space Control Systems

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>627</u>	<u>709</u>	<u>704</u>	<u>82</u>	<u>-5</u>
Officer	235	284	284	49	0
Enlisted	392	425	420	33	-5
 <u>Civilian End Strength (Total)</u>	 <u>289</u>	 <u>312</u>	 <u>314</u>	 <u>23</u>	 <u>2</u>
U.S. Direct Hire	289	312	314	23	2
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	289	312	314	23	2
Foreign National Indirect Hire	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>1,017</u>	 <u>669</u>	 <u>709</u>	 <u>-348</u>	 <u>40</u>
Officer	373	259	285	-114	26
Enlisted	644	410	424	-234	14
 <u>Civilian FTEs (Total)</u>	 <u>287</u>	 <u>331</u>	 <u>314</u>	 <u>44</u>	 <u>-17</u>
U.S. Direct Hire	287	331	314	44	-17
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	287	331	314	44	-17
Foreign National Indirect Hire	0	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Space Control Systems

VI. OP-32 Line Items:

	FY 2001	FOREIGN	PRICE	PROGRAM	FY 2002	FOREIGN	PRICE	PROGRAM	FY 2003
	ACTUAL	CURRENCY	GROWTH	GROWTH	ESTIMATE	CURRENCY	GROWTH	GROWTH	ESTIMATE
		RATE DIFF				RATE DIFF			
SPACE CONTROL SYSTEMS									
101 EXECUTIVE GENERAL SCHEDULE	16,944	0	649	1,534	19,127	0	2,521	-846	20,802
103 WAGE BOARD	2,942	0	117	522	3,581	0	145	-108	3,618
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	108	0	4	-112	0	0	0	0	0
107 SEPARATION INCENTIVES	100	0	0	-100	0	0	0	0	0
308 TRAVEL OF PERSONS	2,181	0	33	-1,730	484	0	5	1,190	1,679
401 DFSC FUEL	19	0	0	0	19	0	-3	-3	13
411 ARMY MANAGED SUPPLIES/MATERIALS	13	0	0	32	45	0	4	2	51
412 NAVY MANAGED SUPPLIES/MATERIALS	4	0	0	11	15	0	1	1	17
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	2,433	0	258	1,575	4,266	0	439	505	5,210
415 DLA MANAGED SUPPLIES/MATERIALS	213	0	1	519	733	0	25	47	805
417 LOCAL PROC DWCF MANAGED SUPL MAT	225	0	3	543	771	0	12	58	841
502 ARMY DWCF EQUIPMENT	8	0	0	-5	3	0	0	0	3
503 NAVY DWCF EQUIPMENT	3	0	0	-2	1	0	0	0	1
505 AIR FORCE DWCF EQUIPMENT	148	0	14	-112	50	0	5	-4	51
506 DLA DWCF EQUIPMENT	140	0	0	-93	47	0	1	0	48
671 COMMUNICATION SERVICES(DISA) TIER 2	13,113	0	1,810	-1,780	13,143	0	197	907	14,247
771 COMMERCIAL TRANSPORTATION	292	0	5	-253	44	0	0	7	51
915 RENTS (NON-GSA)	1,106	0	17	169	1,292	0	18	33	1,343
920 SUPPLIES & MATERIALS (NON-DWCF)	1,706	0	27	-363	1,370	0	21	462	1,853
921 PRINTING & REPRODUCTION	21	0	0	34	55	0	1	3	59
923 FACILITY MAINTENANCE BY CONTRACT	52	0	1	-50	3	0	0	0	3
925 EQUIPMENT (NON-DWCF)	887	0	13	5,406	6,306	0	94	2,145	8,545
989 OTHER CONTRACTS	174,004	14	2,783	7,275	184,076	42	2,710	-5,366	181,462
998 OTHER COSTS	219	0	4	183	406	0	6	3,512	3,924
TOTAL	216,881	14	5,739	13,203	235,837	42	6,202	2,545	244,626

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 meteorological, oceanographic and solar-geophysical 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 (back-up 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, support and service contract for launch pad maintenance 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 that 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. The NAVSTAR satellites circle the globe every 12 hours, emitting continuous navigational signals. The Delta II expendable launch vehicle is used to launch the current block of NAVSTAR GPS IIR 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 IIF Operational Control Segment (OCS) Single Prime Initiative (SPI) contract 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 supports the constellation of Defense Meteorological Satellites and the Global Positioning System satellites.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Satellite Systems

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

	FY 2001	FY 2002		Current	FY 2003
		Actuals	Budget Request		
A. Program Elements:					
Defense Meteorological Sat Prog (Space)	\$9,630	\$9,212	\$8,716	\$8,706	\$11,618
Defense Meteorological Sat Prog - Comm	2,285	2,168	2,069	2,071	72
NAVSTAR GPS (USER EQ) (Space)	1,002	1,245	696	696	1,241
NAVSTAR GPS (Space)	<u>35,931</u>	<u>41,155</u>	<u>38,520</u>	<u>38,528</u>	<u>48,058</u>
Total	\$48,848	\$53,780	\$50,001	\$50,001	\$60,989

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Satellite Systems

B. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 02/02</u>	<u>Change</u> <u>FY 02/03</u>
Baseline Funding	\$53,780	\$50,001
Congressional Adjustments (Distributed)	-1,000	
Congressional Adjustments (Undistributed)	-389	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-2,390</u>	
Subtotal Appropriated Amount	\$50,001	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$50,001	
Reprogrammings	0	
Price Changes	0	950
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>10,038</u>
Current Estimate	\$50,001	\$60,989

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Satellite Systems

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

FY 2002 President's Budget Request		\$53,780
1. Congressional Adjustments		\$-3,779
a) Distributed Adjustments		\$-1,000
i) Satellite Systems	\$-1,000	
b) Undistributed Adjustments		\$-389
i) Active Duty Military Personnel Underexecution Support	\$-389	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-2,390
i) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act).....	\$-1,211	
ii) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act).....	\$-1,055	
iii) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act).....	\$-124	
FY 2002 Appropriated Amount (subtotal)		\$50,001
2. Program Increases and Decreases		\$0
a) Transfers		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Satellite Systems

b) Program Increases	\$0	
c) Program Decreases	\$0	
FY 2002 Baseline Funding (subtotal).....		\$50,001
3. Reprogrammings		\$0
Revised FY 2002 Estimate.....		\$50,001
4. Price Change		\$950
5. Transfers.....		\$0
a) Transfers In.....	\$0	
b) Transfers Out	\$0	
6. Program Increases		\$10,038
a) Annualization of New FY 2002 Program.....	\$0	
b) One-Time FY 2003 Costs	\$0	
c) Program Growth in FY 2003		\$10,038
i) NAVSTAR GPS (FY 2002 Base \$39,224)	\$10,038	
GPS control segment O&M costs have increased due to the need to sustain the aging GPS control segment five years longer than planned, while starting to sustain initial phases of the GPS Architecture Evolution Plan (AEP) (new control segment architecture). Some repairs/replacements/maintenance cannot be deferred further. Aging hardware is more expensive to maintain, breaks more often, and often requires		

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Satellite Systems

expensive alternatives when spares are no longer available. Increased funding mitigates probability of future failures in control segment. Such failures can delay navigation uploads reducing GPS accuracy to precision guided weapons. With existing gaps in coverage, additional failures would adversely impact ability to respond to satellite and navigation signal anomalies, risking damage to costly satellites, and degrading signal availability and reliability. A robust control segment must be sustained to ensure high accuracy, availability, and reliability (safety) of almost every DoD weapons platform, for precision guided munitions, aviation, marine, and land navigation, timing synchronization of communications, mapping and surveying, as well as a worldwide utility for civil users.

ii) Program Element Realignment (FY 2002 Base \$10,777)	\$0	
Realigned funds from Defense Meteorological Satellite Program (DMSP)		
Communications (\$-2,030) to DMSP Space (\$2,030) to reimburse National Oceanic & Atmospheric Administration for like support.		
7. Program Decreases		\$0
a) One-Time FY 2002 Costs	\$0	
b) Annualization of FY 2002 Program Decreases	\$0	
c) Program Decreases in FY 2003	\$0	
FY 2003 Budget Request		\$60,989

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Satellite Systems

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
DMSP Satellites in orbit	5	4	4
GPS Satellites in orbit.....	24	24	24

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Satellite Systems

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>211</u>	<u>230</u>	<u>230</u>	<u>19</u>	<u>0</u>
Officer	84	109	109	25	0
Enlisted	127	121	121	-6	0
 <u>Civilian End Strength (Total)</u>	 <u>13</u>	 <u>20</u>	 <u>20</u>	 <u>7</u>	 <u>0</u>
U.S. Direct Hire	13	20	20	7	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	13	20	20	7	0
Foreign National Indirect Hire	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>191</u>	 <u>222</u>	 <u>230</u>	 <u>31</u>	 <u>8</u>
Officer	93	96	109	3	13
Enlisted	98	126	121	28	-5
 <u>Civilian FTEs (Total)</u>	 <u>13</u>	 <u>20</u>	 <u>20</u>	 <u>7</u>	 <u>0</u>
U.S. Direct Hire	13	20	20	7	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	13	20	20	7	0
Foreign National Indirect Hire	0	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Satellite Systems

VI. OP-32 Line Items:

	FY 2001	FOREIGN	PRICE	PROGRAM	FY 2002	FOREIGN	PRICE	PROGRAM	FY 2003
	ACTUAL	CURRENCY	GROWTH	GROWTH	ESTIMATE	CURRENCY	GROWTH	GROWTH	ESTIMATE
		RATE DIFF				RATE DIFF			
SATELLITE SYSTEMS									
101 EXECUTIVE GENERAL SCHEDULE	714	0	28	471	1,213	0	160	4	1,377
103 WAGE BOARD	123	0	4	30	157	0	7	1	165
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	5	0	0	-5	0	0	0	0	0
308 TRAVEL OF PERSONS	597	-1	9	-291	314	0	5	912	1,231
401 DFSC FUEL	0	0	0	3	3	0	0	-1	2
411 ARMY MANAGED SUPPLIES/MATERIALS	2	0	0	8	10	0	1	-1	10
412 NAVY MANAGED SUPPLIES/MATERIALS	1	0	0	3	4	0	0	0	4
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	527	0	56	64	647	0	67	-54	660
415 DLA MANAGED SUPPLIES/MATERIALS	38	0	0	125	163	0	5	3	171
417 LOCAL PROC DWCF MANAGED SUPL MAT	42	0	1	127	170	0	3	5	178
502 ARMY DWCF EQUIPMENT	1	0	0	1	2	0	0	0	2
505 AIR FORCE DWCF EQUIPMENT	16	0	2	9	27	0	2	2	31
506 DLA DWCF EQUIPMENT	16	0	0	11	27	0	0	3	30
507 GSA MANAGED EQUIPMENT	0	0	0	-1	-1	0	0	1	0
671 COMMUNICATION SERVICES(DISA) TIER 2	3,286	0	453	-156	3,583	0	54	-1,965	1,672
771 COMMERCIAL TRANSPORTATION	20	0	0	74	94	0	1	4	99
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1	0	0	-29	-28	0	0	39	11
915 RENTS (NON-GSA)	0	0	0	35	35	0	0	0	35
920 SUPPLIES & MATERIALS (NON-DWCF)	237	0	4	-101	140	0	3	88	231
921 PRINTING & REPRODUCTION	0	0	0	28	28	0	0	3	31
922 EQUIPMENT MAINTENANCE BY CONTRACT	508	0	8	-560	-44	0	-1	97	52
923 FACILITY MAINTENANCE BY CONTRACT	31	0	0	-31	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	60	0	1	7	68	0	2	5	75
930 OTHER DEPOT MAINT (NON-DWCF)	2,930	0	47	-2,524	453	0	7	12	472
932 MANAGEMENT & PROFESSIONAL SUP SVS	264	0	4	10	278	0	4	3	285
933 STUDIES, ANALYSIS, & EVALUATIONS	238	0	4	-13	229	0	4	-15	218
934 ENGINEERING & TECHNICAL SERVICES	211	0	4	10	225	0	4	16	245
989 OTHER CONTRACTS	38,183	0	602	-960	37,825	0	556	10,815	49,196
998 OTHER COSTS	797	0	13	3,569	4,379	0	66	61	4,506
TOTAL	48,848	-1	1,240	-86	50,001	0	950	10,038	60,989

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

I. Description of Operations Financed: Other Space Operations includes space mission activities conducted by North American Aerospace Defense (NORAD) Command and the United States Space Command (USSPACECOM) 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 visual and electronic sensors that provide space object cataloging and identification, satellite attack warning, notification of satellite flyover, space treaty monitoring, and scientific and technical intelligence gathering. This sub-activity also includes operation of managerial and supporting activities for Air Force Space Command. The remaining elements consist of mission areas for NORAD and USSPACECOM. NORAD is a binational command which provides continuous warning of aerospace attack on North America to the President of the United States, The Prime Minister of Canada and the Commander in Chief, Strategic Command. USSPACECOM conducts joint space operations, including: supporting the warfighter with intelligence communications, weather, navigation, and ballistic missile attack warning; application of force from space against ground signals; ensuring U.S. forces have access to space and space assets; and planning and executing ballistic missile defense of North America. Also, USSPACECOM conducts the mission of Computer Network Defense and Computer Network Attack for the entire Department of Defense.

Demands on the combat related services included in these program elements continue to increase. Additional funding is provided to meet the tasks of defending DoD computers and computer networks against intrusion, manipulation, proliferation, and destruction; developing the means to attack computers and computer networks of adversaries; supporting the observation of space objects through space based surveillance via the Midcourse Space Experiment/Space Based Visible (MSX/SBV) program; and continually identifying and updating the current and future role of the military in space through long range strategic planning.

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

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

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

	FY 2001	FY 2002			FY 2003
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
Service Spt Combatant , HQ-SPACECOM	\$11,138	\$12,714	\$11,109	\$23,551	\$25,465
Service Spt to SPACECOM Activities	0	3,683	3,683	3,651	16,978
Mgt Headquarters (USSPACECOM) (H)	0	12,180	12,180	0	0
Spacetrack (Space)	48,453	59,318	53,770	53,574	69,006
Engineering Installation Spt-SPACECOM	3,911	4,603	4,407	4,476	9,065
Space Architect	522	559	559	541	609
Space Comm Combat Ops Staff	6,897	18,335	17,206	17,483	15,654
Operational Headquarters - Space	6,059	5,855	5,225	5,183	5,047
Mgt Headquarters - SPACE COMMAND	33,348	28,928	27,336	27,043	29,933
Space and Missile Center	<u>0</u>	<u>0</u>	<u>0</u>	<u>69,258</u>	<u>79,434</u>
Total	\$110,328	\$146,175	\$135,475	\$204,760	\$251,191

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

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 02/02</u>	<u>FY 02/03</u>
Baseline Funding	\$146,175	\$204,760
Congressional Adjustments (Distributed)	-4,000	
Congressional Adjustments (Undistributed)	-2,585	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-4,115</u>	
Subtotal Appropriated Amount	\$135,475	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$135,475	
Reprogrammings	0	
Price Changes	0	14,164
Functional Transfers	69,285	-834
Program Changes	<u>0</u>	<u>33,101</u>
Current Estimate	\$204,760	\$251,191

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

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

FY 2002 President's Budget Request		\$146,175
1. Congressional Adjustments		\$-10,700
a) Distributed Adjustments		\$-4,000
i) Growth in Contractor Costs	\$-4,000	
b) Undistributed Adjustments		\$-2,585
i) Balkan Operations	\$62	
ii) Headquarters Staff Reduction	\$-2,000	
iii) Active Duty Military Personnel Underexecution Support	\$-647	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-4,115
i) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act).....	\$-2,044	
ii) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act).....	\$-1,863	
iii) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act).....	\$-208	

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

FY 2002 Appropriated Amount (subtotal)		\$135,475
2. Program Increases and Decreases		\$69,285
a) Transfers		\$69,285
i) Transfers In.....	\$69,285	
1) Realign Space and Missile Center	\$69,201	
<p style="margin-left: 40px;"> The Space Commission Report submitted to Congress on 12 April 2001 stated the Air Force should realign Headquarters and Field commands to more effectively organize, train and equip for prompt and sustained space operations. Additionally, the report states that better visibility into the level and distribution of fiscal and personnel resources would improve management of space programs. Specifically, the report recommended realigning the Space and Missile Center (SMC) at Los Angeles AFB from Air Force Materiel Command (AFMC) to Air Force Space Command (AFSPC). Under this realignment, the Base Operating Support and Infrastructure for SMC transfers from AFMC (Budget Activity 4) to AFSPC (Budget Activity 1) beginning 1 October 2001. </p>		
2) Passive Space Security.....	\$84	
<p style="margin-left: 40px;"> Realignment of Passive Space Security contract (Classified). </p>		
ii) Transfers Out.....		\$0
b) Program Increases.....		\$0
c) Program Decreases		\$0
FY 2002 Baseline Funding (subtotal)		\$204,760
3. Reprogrammings		\$0

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

Revised FY 2002 Estimate		\$204,760
4. Price Change		\$14,164
5. Transfers.....		\$-834
a) Transfers In.....		\$95
i) SATCOM Support Center	\$94	
As part of an organizational realignment, funds are transferred from Global C3I & Early Warning Subactivity Group properly aligning resources where they will be executed.		
ii) Management Headquarters Realignment.....	\$1	
The increase represents realignment of manpower between O&M Subactivity Groups required to complete directed rebaselining of Management Headquarters manpower. This rebaselining is required to comply with the new DoDD 5100.73, DoD Management Headquarters and Headquarters Support Activities.		
b) Transfers Out		\$-929
i) 76 Space Control Squadron	\$-929	
This transfer is to Global C3I & Early Warning Subactivity Group, properly aligning resources where they will be executed. As part of an organizational realignment, the 76 Space Control Squadron was re-flagged from a space operations squadron to a space control squadron.		
6. Program Increases		\$36,219
a) Annualization of New FY 2002 Program.....		\$0
b) One-Time FY 2003 Costs		\$0

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

c) Program Growth in FY 2003 \$36,219

i) SpaceTrack (FY 2002 Base \$53,574) \$15,106

The Space Surveillance Task Force (SSTF) was directed by the 2000 Space Control Broad Area Review to modernize Space Control. Cobra Dane (L-Band phased array radar located at Shemya, AK) is currently operated at 25% duty cycle and provides limited support to the Space Surveillance Network (SSN) with 200 satellite observations per day. Additional funding allows the radar to operate at full cycle 24/7 and increase daily space observations from 200 to 2000 (\$8,761). The Space Situational Awareness Integration Office (SSAIO) stand-up and operations will accomplish Lead Service/Systems Integrator (LS/SI) duties and responsibilities, as directed by the 2000 Space Control Broad Area Review. This office's duties and responsibilities will address at a minimum: modernization strategy; investment strategy; C2; data/communications architecture; support to commercial and foreign entities and potential of commercial support to the mission area (\$5,287). Small Aperture Telescope Augmentation (SATA) funds acquisition, deployment and integration of ten small aperture telescopes to augment the space surveillance optical network. Commercially Off the Shelf based autonomously operated sensors are needed to optimize the space surveillance optical network by expanding coverage and minimizing weather outages (\$1,058).

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

ii)	Joint Task Force-Computer Network Operations (FY 2002 Base \$3,651)	\$7,251
	This increase reflects the first full year of funding for additional civilian manpower to perform new missions assigned by the Unified Command Plan to the Joint Task Force-Computer Network Operations (Computer Network Attack and Computer Network Defense) and the Joint Information Operations Center.	
iii)	Homeland Security Missions (FY 2002 Base \$27,202)	\$7,208
	This increase provides additional funds for NORAD due to significant mission growth related to Unified Command Plan new mission assignments, including Homeland Security missions.	
iv)	Engineering Installation Support - SPACECOM (FY 2002 Base \$4,476).....	\$4,523
	This increase implements Air Force efforts in FY 2003 to improve overall infrastructure support and significantly upgrade communications capabilities at base-level. Funds support upgrading outdated building wiring to Category 5 architecture for high bandwidth data requirements for C2, Intelligence, Weather and Logistics traffic. It upgrades outside plant cable connections to vital Air Traffic Control and Weather systems, alarm systems for weapons storage and other sensitive areas, and other base activities such as fuel depots and supply warehouses. Upgrades also support consolidated server operations and network operations centers providing improved information assurance and network reliability.	
v)	Launch Assurance (FY 2002 Base \$69,258)	\$1,218
	Reflects increased manpower to satisfy Space Launch Broad Area Review requirements that correlated organic manpower shortfalls to launch failures.	

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

vi)	Civilian Personnel (FY 2002 Base \$105,974)	\$913	
	Increase represents revised civilian pay funding requirements for the baseline program based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2001 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.		
7.	Program Decreases		\$-3,118
a)	One-Time FY 2002 Costs		\$-3,118
i)	Space Comm Combat Operations Staff (FY 2002 Base \$17,483)	\$-3,118	
	One-time costs associated with purchasing new equipment, furnishings and supplies for new USPACECOM/NORAD Headquarters building and Space Operations Center.		
b)	Annualization of FY 2002 Program Decreases		\$0
c)	Program Decreases in FY 2003		\$0
	FY 2003 Budget Request		\$251,191

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
SPACETRACK			
Spacetrack Dedicated Sensors	7	7	7
Spacetrack Contributing Sensors	2	2	2

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

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>1,386</u>	<u>2,016</u>	<u>1,995</u>	<u>630</u>	<u>-21</u>
Officer	748	1,444	1,443	696	-1
Enlisted	638	572	552	-66	-20
 <u>Civilian End Strength (Total)</u>	 <u>490</u>	 <u>1,278</u>	 <u>1,285</u>	 <u>788</u>	 <u>7</u>
U.S. Direct Hire	490	1,278	1,285	788	7
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	490	1,278	1,285	788	7
Foreign National Indirect Hire	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>1,068</u>	 <u>1,703</u>	 <u>2,007</u>	 <u>635</u>	 <u>304</u>
Officer	583	1,097	1,445	514	348
Enlisted	485	606	562	121	-44
 <u>Civilian FTEs (Total)</u>	 <u>471</u>	 <u>1,253</u>	 <u>1,282</u>	 <u>782</u>	 <u>29</u>
U.S. Direct Hire	471	1,253	1,282	782	29
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	471	1,253	1,282	782	29
Foreign National Indirect Hire	0	0	0	0	0

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

VI. OP-32 Line Items:

	FY 2001	FOREIGN	PRICE	PROGRAM	FY 2002	FOREIGN	PRICE	PROGRAM	FY 2003
	ACTUAL	CURRENCY	GROWTH	GROWTH	ESTIMATE	CURRENCY	GROWTH	GROWTH	ESTIMATE
		RATE DIFF				RATE DIFF			
OTHER SPACE OPERATIONS									
101 EXECUTIVE GENERAL SCHEDULE	23,967	0	915	65,947	90,829	0	11,974	10,689	113,492
103 WAGE BOARD	4,116	0	164	10,865	15,145	0	617	437	16,199
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	6	0	0	-6	0	0	0	0	0
308 TRAVEL OF PERSONS	8,329	0	135	-3,722	4,742	0	72	274	5,088
401 DFSC FUEL	20	0	0	-5	15	0	-3	-2	10
411 ARMY MANAGED SUPPLIES/MATERIALS	40	0	-1	35	74	0	8	-6	76
412 NAVY MANAGED SUPPLIES/MATERIALS	14	0	-1	12	25	0	2	-2	25
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	170	0	18	383	571	0	59	-126	504
415 DLA MANAGED SUPPLIES/MATERIALS	633	0	2	516	1,151	0	41	-2	1,190
417 LOCAL PROC DWCF MANAGED SUPL MAT	660	0	11	535	1,206	0	17	20	1,243
502 ARMY DWCF EQUIPMENT	9	0	0	11	20	0	1	14	35
503 NAVY DWCF EQUIPMENT	2	0	0	4	6	0	0	5	11
505 AIR FORCE DWCF EQUIPMENT	143	0	15	179	337	0	34	223	594
506 DLA DWCF EQUIPMENT	138	0	0	185	323	0	11	235	569
507 GSA MANAGED EQUIPMENT	1	0	0	1	2	0	0	-1	1
671 COMMUNICATION SERVICES (DISA) TIER 2	107	0	15	-116	6	0	0	0	6
703 AMC SAAM/JCS EX	1,114	0	-42	-987	85	0	0	-29	56
771 COMMERCIAL TRANSPORTATION	169	0	3	-92	80	0	0	4	84
914 PURCHASED COMMUNICATIONS (NON-DWCF)	21	0	0	-15	6	0	0	1	7
915 RENTS (NON-GSA)	0	0	0	154	154	0	2	-91	65
920 SUPPLIES & MATERIALS (NON-DWCF)	6,868	0	111	-4,433	2,546	0	39	-188	2,397
921 PRINTING & REPRODUCTION	8	0	0	45	53	0	1	0	54
922 EQUIPMENT MAINTENANCE BY CONTRACT	539	0	8	993	1,540	0	24	-976	588
923 FACILITY MAINTENANCE BY CONTRACT	336	0	5	-331	10	0	0	0	10
925 EQUIPMENT (NON-DWCF)	2,142	0	33	328	2,503	0	38	90	2,631
930 OTHER DEPOT MAINT (NON-DWCF)	5,744	0	92	-3,361	2,475	0	37	74	2,586
932 MANAGEMENT & PROFESSIONAL SUP SVS	1,307	0	20	51	1,378	0	20	19	1,417
933 STUDIES, ANALYSIS, & EVALUATIONS	1,183	0	18	-70	1,131	0	17	-68	1,080
934 ENGINEERING & TECHNICAL SERVICES	1,045	0	17	60	1,122	0	17	74	1,213
989 OTHER CONTRACTS	51,388	0	774	23,660	75,822	0	1,115	21,981	98,918
998 OTHER COSTS	109	0	1	1,293	1,403	0	21	-382	1,042
TOTAL	110,328	0	2,313	92,119	204,760	0	14,164	32,267	251,191

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, Air Force Space Command (AFSPC) Headquarters 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. 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 8 bases.

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):

	FY 2001	FY 2002		Current	FY 2003
		<u>Actuals</u>	<u>Budget Request</u>		
A. <u>Program Elements:</u>					
Facilities Sustainment	\$151,333	\$129,039	\$122,623	\$129,595	\$115,923
Facilities Restoration and Modernization	15,899	250	241	241	39,992
Demolition	<u>1,399</u>	<u>2,354</u>	<u>1,613</u>	<u>1,605</u>	<u>1,800</u>
Total	\$168,631	\$131,643	\$124,477	\$131,441	\$157,715

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. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 02/02</u>	<u>Change</u> <u>FY 02/03</u>
Baseline Funding	\$131,643	\$131,441
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-2,313	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-4,853</u>	
Subtotal Appropriated Amount	\$124,477	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$124,477	
Reprogrammings	0	
Price Changes	0	5,837
Functional Transfers	6,964	0
Program Changes	<u>0</u>	<u>20,437</u>
Current Estimate	\$131,441	\$157,715

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

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

FY 2002 President's Budget Request		\$131,643
1. Congressional Adjustments		\$-7,166
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$-2,313
i) Headquarters Staff Reduction	\$-1,540	
ii) Active Duty Military Personnel Underexecution Support	\$-773	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-4,853
i) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act)	\$-2,624	
ii) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-1,965	
iii) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act)	\$-249	
iv) Foreign Currency Fluctuation (Sec 8095, P.L. 107-117, FY 2002 Appn Act)	\$-15	
FY 2002 Appropriated Amount (subtotal)		\$124,477
2. Program Increases and Decreases		\$6,964
a) Transfers		\$6,964

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

i) Transfers In.....	\$6,964	
1) Realign SPACECOM Space and Missile Center (SMC).....	\$6,964	
<p style="margin-left: 40px;"> The Space Commission Report submitted to Congress on 12 April 2001 stated the Air Force should realign Headquarters and Field commands to more effectively organize, train and equip for prompt and sustained space operations. Additionally, the report states that better visibility into the level and distribution of fiscal and personnel resources would improve management of space programs. Specifically, the report recommended realigning the SMC at Los Angeles AFB from Air Force Materiel Command (AFMC) to Air Force Space Command (AFSPC). Under this realignment, the Base Operating Support and Infrastructure for SMC transfers from AFMC (Budget Activity Four) to AFSPC (Budget Activity One) beginning 1 October 2001. </p>		
b) Program Increases.....		\$0
c) Program Decreases		\$0
FY 2002 Baseline Funding (subtotal).....		\$131,441
3. Reprogrammings		\$0
Revised FY 2002 Estimate.....		\$131,441
4. Price Change		\$5,837
5. Transfers.....		\$0
a) Transfers In.....		\$0
b) Transfers Out		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

6.	Program Increases		\$41,519
	a) Annualization of New FY 2002 Program		\$0
	b) One-Time FY 2003 Costs		\$0
	c) Program Growth in FY 2003		\$41,519
	i) Restoration & Modernization (FY 2002 Base \$241)	\$39,919	
	This funding will help to address the previously deferred Restoration & Modernization (R&M) requirements which correct deteriorating facilities and infrastructure conditions. The FY 2001 Installations Readiness Report (IRR) indicates that 63% of all Air Force facilities either have “significant deficiencies that prevent them from performing some missions (C-3)” or have “major deficiencies that preclude mission accomplishment (C-4).” These funds will assist the Air Force to improve C-4/C-3 rated facilities.		
	ii) Civilian Pay Reprice (FY 2002 Base \$31,789)	\$1,600	
	The increase represents revised civilian pay funding requirements for the baseline program based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2001 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.		
7.	Program Decreases		\$-21,082
	a) One-Time FY 2002 Costs		\$0
	b) Annualization of FY 2002 Program Decreases		\$0
	c) Program Decreases in FY 2003		\$-21,082

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) Facility Sustainment (FY 2002 Base \$129,595)	\$-21,082
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Funds were realigned within the Space Operations Activity Group in FY 2003 to ensure compliance with the OSD Facility Sustainment Model (FSM). This realignment ensures this activity group is consistent with the Air Forces to fully fund sustainment. This funding will provide for the critical annual maintenance and scheduled repair activities required to maintain the inventory of real property assets through their 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.

FY 2003 Budget Request

\$157,715

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:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. <u>Administration and Support</u>			
Planning and Design Funds (\$000)	\$3,103	\$1,302	\$5,158
Military E/S	226	197	215
Civilian E/S	510	556	578
Total Personnel E/S.....	736	753	793
Number of Installations	7	8	8

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>226</u>	<u>197</u>	<u>215</u>	<u>-29</u>	<u>18</u>
Officer	18	34	34	16	0
Enlisted	208	163	181	-45	18
 <u>Civilian End Strength (Total)</u>	 <u>510</u>	 <u>556</u>	 <u>578</u>	 <u>46</u>	 <u>22</u>
U.S. Direct Hire	510	556	578	46	22
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	510	556	578	46	22
Foreign National Indirect Hire	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>211</u>	 <u>213</u>	 <u>206</u>	 <u>2</u>	 <u>-7</u>
Officer	18	26	34	8	8
Enlisted	193	187	172	-6	-15
 <u>Civilian FTEs (Total)</u>	 <u>465</u>	 <u>560</u>	 <u>576</u>	 <u>95</u>	 <u>16</u>
U.S. Direct Hire	465	560	576	95	16
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	465	560	576	95	16
Foreign National Indirect Hire	0	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

VI. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE
FACILITIES SUSTAINMENT, RESTORATION AND									
101 EXECUTIVE GENERAL SCHEDULE	24,303	0	929	6,557	31,789	0	4,191	1,593	37,573
103 WAGE BOARD	4,142	0	164	1,603	5,909	0	240	254	6,403
107 SEPARATION INCENTIVES	630	0	0	-202	428	0	0	-248	180
308 TRAVEL OF PERSONS	755	0	12	-623	144	0	2	240	386
401 DFSC FUEL	207	0	-3	-105	99	0	-16	-4	79
411 ARMY MANAGED SUPPLIES/MATERIALS	15	0	0	28	43	0	4	3	50
412 NAVY MANAGED SUPPLIES/MATERIALS	5	0	0	10	15	0	1	1	17
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	8	0	1	-9	0	0	0	0	0
415 DLA MANAGED SUPPLIES/MATERIALS	234	0	1	438	673	0	23	84	780
417 LOCAL PROC DWCF MANAGED SUPL MAT	245	0	4	453	702	-2	11	104	815
502 ARMY DWCF EQUIPMENT	24	0	-1	7	30	0	3	0	33
503 NAVY DWCF EQUIPMENT	8	0	0	1	9	0	1	1	11
505 AIR FORCE DWCF EQUIPMENT	405	0	44	42	491	0	50	-14	527
506 DLA DWCF EQUIPMENT	386	0	2	82	470	0	16	20	506
913 PURCHASED UTILITIES (NON-DWCF)	6	-16	0	15	5	-2	0	7	10
915 RENTS (NON-GSA)	229	0	4	-169	64	0	1	7	72
920 SUPPLIES & MATERIALS (NON-DWCF)	10,922	0	175	-5,580	5,517	0	82	3,730	9,329
921 PRINTING & REPRODUCTION	12	0	0	-12	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	157	0	2	14	173	0	3	31	207
923 FACILITY MAINTENANCE BY CONTRACT	119,511	-4	1,912	-50,639	70,780	-19	1,060	16,878	88,699
925 EQUIPMENT (NON-DWCF)	124	0	2	-91	35	0	1	779	815
989 OTHER CONTRACTS	6,253	-8	100	4,421	10,766	-2	137	-2,596	8,305
998 OTHER COSTS	50	0	1	3,248	3,299	0	52	-433	2,918
TOTAL	168,631	-28	3,349	-40,511	131,441	-25	5,862	20,437	157,715

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 group provides funding for base support functions, and engineering and environmental programs in support of the 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: Sustains base-wide network infrastructure and information assurance capabilities. Provides base users access to the Global Grid (classified and unclassified internet access). Sustains the base-wide telephone system, maintains the intra-base radio systems, funds local telephone access lines and official long distance calls, provides infrastructure to access a variety of strategic, tactical and mobility command and control systems as well as numerous combat support systems for finance, personnel, logistics, and contracting support. Sustains base postal service and base information management services for publications, records, and local copiers. Funds for the base cable TV service to command posts, intelligence centers, dormitories, and fire stations.

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 service, 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.

Air Force

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space 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 AFSPC installations.

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):

	FY 2001	FY 2002			FY 2003
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
Child Development Centers	\$7,935	\$8,943	\$8,807	\$10,757	\$11,517
Family Support Centers	2,443	2,743	2,708	2,989	3,341
Environmental Conservation	9,656	3,504	3,504	3,624	4,856
Pollution Prevention	10,299	7,130	7,130	7,674	11,938
Environmental Compliance	33,953	23,252	23,252	24,382	28,394
Real Property Services	170,558	165,015	151,047	165,582	170,657
Visual Information Activities	6,700	9,552	9,467	10,249	10,906
Base Communications	56,523	56,419	55,371	63,391	70,538
Base Operating Support	<u>126,158</u>	<u>149,085</u>	<u>142,259</u>	<u>154,937</u>	<u>181,381</u>
Total	\$424,225	\$425,643	\$403,545	\$443,585	\$493,528

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

B. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 02/02</u>	<u>Change</u> <u>FY 02/03</u>
Baseline Funding	\$425,643	\$443,585
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-4,934	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-17,164</u>	
Subtotal Appropriated Amount	\$403,545	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$403,545	
Reprogrammings	0	0
Price Changes	0	21,214
Functional Transfers	40,040	-30
Program Changes	<u>0</u>	<u>28,759</u>
Current Estimate	\$443,585	\$493,528

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

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

FY 2002 President's Budget Request		\$425,643
1. Congressional Adjustments		\$-22,098
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$-4,934
i) Balkan Operations	\$172	
ii) Consultants/Contractor Advisory	\$-3,000	
iii) Active Duty Military Personnel Underexecution Support.....	\$-2,106	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-17,164
i) Business Reforms/Mgt Efficiencies Savings (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-5,262	
ii) Travel (Sec 8102, P.L. 107-117, FY 2002 Appn Act).....	\$-4,703	
iii) Legislative Affairs (Sec 8098, P.L. 107-117, FY 2002 Appn Act).....	\$-3,590	
iv) Utilities (Sec 8135, P.L. 107-117, FY 2002 Appn Act)	\$-2,909	
v) Gov't Purchase Card Savings (Sec 8146, P.L. 107-117, FY 2002 Appn Act).....	\$-680	

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

vi)	Foreign Currency Fluctuation (Sec 8095, P.L. 107-117, FY 2002 Appn Act)	\$-20	
FY 2002 Appropriated Amount (subtotal)			\$403,545
2.	Program Increases and Decreases		\$0
a)	Transfers		\$40,040
	i) Transfers In	\$40,997	
	1) Realign Space and Missile Systems Center (SMC)	\$40,997	
	<p>The Space Commission Report submitted to Congress on 12 April 2001 stated the Air Force should realign Headquarters and Field commands to more effectively organize, train and equip for prompt and sustained space operations. Additionally, the report states that better visibility into the level and distribution of fiscal and personnel resources would improve management of space programs. Specifically, the report recommended realigning the SMC at Los Angeles AFB from Air Force Materiel Command (AFMC) to Air Force Space Command (AFSPC). Under this realignment, the Base Operating Support and Infrastructure for SMC transfers from Air Force Materiel Command (Budget Activity 04) to AFSPC (Budget Activity 01) beginning 1 October 2001. This transfer occurs from Logistics Operations Base Support SAG to Space Operations Base Support.</p>		
	ii) Transfers Out		\$-957
	1) GSA Leases	\$-957	
	<p>Transfer of funds to cover GSA leases held at 11th Wing, Bolling AFB. This transfer is from Space Operations to Servicewide Activities within Base Support.</p>		
b)	Program Increases		\$0

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

c) Program Decreases	0	
FY 2002 Baseline Funding (subtotal).....		\$443,585
3. Reprogrammings		\$0
Revised FY 2002 Estimate.....		\$443,585
4. Price Change		\$21,214
5. Transfers.....		\$-30
a) Transfers In.....		\$-30
i) Visual Information.....	\$-30	
This transfer is from Space Operations to Servicewide Activities within Base Support. The Visual Information Service provides video equipment to Unit Type Code (UTC) tasked Combat Camera units and 20 video and multimedia production centers. Currently, the funds reside in a SPACECOM program element code and need to be realigned into a program element not affiliated with any specific command.		
b) Transfers Out		\$0
6. Program Increases		\$28,798
a) Annualization of New FY 2002 Program		\$0
b) One-Time FY 2003 Costs		\$0
c) Program Growth in FY 2003		\$28,798

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

<ul style="list-style-type: none"> i) Civilian Pay Reprice (FY 2002 Base \$153,461) ii) Base Communications (FY 2002 Base \$63,391)..... iii) Environmental Compliance/Conservation (FY 2002 Base \$32,056) 	<p>The increase represents revised civilian pay funding requirements for the baseline program based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2001 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.</p> <p>Increasing reliance on information technology drives a higher demand on the base communications infrastructure. This increase was first met through modernization dollars that purchased high-speed fiber infrastructures, modern telephone switches, robust network control centers, and information assurance tools as well as land mobile radios. Increase in funding is required to maintain this equipment. Ultimately, this provides the warfighter the reachback capability required to operate the highly communications dependent Aerospace Expeditionary Force (AEF).</p> <p>This increase is for corrections to prevent out-of-compliance conditions within the Environmental Compliance and Pollution Prevention arenas at Air Force Space Command (AFSPC). These corrections are for annual variations in the number and/or cost of non-recurring Level 1 projects which are mandated by federal, state and local laws and regulations.</p>	<p>\$10,883</p> <p>\$9,745</p> <p>\$8,170</p>
<p>7. Program Decreases</p> <ul style="list-style-type: none"> a) One-Time FY 2002 Costs b) Annualization of FY 2002 Program Decreases c) Program Decreases in FY 2003 i) Competition and Privatization Savings (FY 2002 Base \$14,421) 		<p>\$-39</p> <p>\$0</p> <p>\$0</p> <p>\$-39</p> <p>\$-39</p>

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

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 2003 Budget Request	\$493,528
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Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. Base Support Personnel (End Strength-Total).....			
Child Development.....			
Military Personnel	0	0	0
Civilian Personnel.....	134	174	174
Family Support Centers			
Military Personnel	13	17	17
Civilian Personnel.....	49	57	57
Environmental Conservation			
Military Personnel	0	0	0
Civilian Personnel.....	0	0	0
Pollution Prevention			
Military Personnel	0	0	0
Civilian Personnel.....	0	0	0
Environmental Compliance			
Military Personnel	6	7	7
Civilian Personnel.....	76	80	84
Real Property Services.....			
Military Personnel	191	184	192
Civilian Personnel.....	412	437	429
Audio Visual.....			
Military Personnel	112	108	108
Civilian Personnel.....	74	106	105
Communications			
Military Personnel	424	484	539
Civilian Personnel.....	303	417	404
Base Ops Support			
Military Personnel	1,361	1,456	1,370
Civilian Personnel.....	903	1,579	1,241

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

IV. Performance Criteria and Evaluation Summary (continued):	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
B. Bachelor Housing Operations/Furnishings			
No. of Officer Quarters.....	1,580	1,580	1,580
No. of Enlisted Quarters	3,955	4,117	4,261
C. Other Morale, Welfare and Recreation (\$000)	1,6418	16,753	17,237
D. Number of Motor Vehicles, Total.....	4,277	4,277	4,277
(Owned)	2,475	2,475	2,475
(Leased)	1,802	1,802	1,802
E. Payments to GSA			
Standard Level User Charges (\$000).....	422	464	477
Leased Space (000 sq ft).....	37	37	37
One-time Reimbursements (\$000).....	24	0	0
F. Non-GSA Lease Payments			
Leased Space (000 sq ft).....	19	19	19
Recurring Reimbursements (\$000).....	124	301	302
One-time Reimbursements (\$000).....	137	0	0
G. Child and Youth Development Programs			
Number of Child Development Centers	11	12	12
Number of Family Child Care (FCC) Homes.....	135	188	275
Total Number of Children Receiving Care.....	3,329	3,651	4,496
Percent of Eligible Children Receiving Care.....	20%	22%	26%
Number of Children on Waiting List.....	602	0	0
Total Military Child Population (Infant to 12 years).....	16,998	16,998	16,988
Number of Youth Facilities	5	5	7
Youth Population Served (Grades 1 to 12).....	14,808	14,808	14,808

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

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change</u> <u>FY 01/02</u>	<u>Change</u> <u>FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>2,107</u>	<u>2,256</u>	<u>2,233</u>	<u>149</u>	<u>-23</u>
Officer	322	257	246	-65	-11
Enlisted	1,785	1,999	1,987	214	-12
 <u>Civilian End Strength (Total)</u>	 <u>1,951</u>	 <u>2,850</u>	 <u>2,467</u>	 <u>899</u>	 <u>-383</u>
U.S. Direct Hire	1,947	2,846	2,463	899	-383
Foreign National Direct Hire	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,951	2,850	2,467	899	-383
Foreign National Indirect Hire	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>2,052</u>	 <u>2,186</u>	 <u>2,248</u>	 <u>134</u>	 <u>62</u>
Officer	233	292	252	59	-40
Enlisted	1,819	1,894	1,996	75	102
 <u>Civilian FTEs (Total)</u>	 <u>2,200</u>	 <u>2,556</u>	 <u>2,477</u>	 <u>356</u>	 <u>-79</u>
U.S. Direct Hire	2,200	2,552	2,473	352	-79
Foreign National Direct Hire	<u>0</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>
Total Direct Hire	2,200	2,556	2,477	356	-79
Foreign National Indirect Hire	0	0	0	0	0

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

VI. OP-32 Line Items:

	FY 2001	FOREIGN	PRICE	PROGRAM	FY 2002	FOREIGN	PRICE	PROGRAM	FY 2003
	ACTUAL	CURRENCY	GROWTH	GROWTH	ESTIMATE	CURRENCY	GROWTH	GROWTH	ESTIMATE
		RATE DIFF				RATE DIFF			
BASE SUPPORT									
101 EXECUTIVE GENERAL SCHEDULE	100,775	8	3,850	23,835	128,468	23	16,894	-1,252	144,133
103 WAGE BOARD	16,793	0	668	7,532	24,993	0	1,017	352	26,362
107 SEPARATION INCENTIVES	294	0	0	-294	0	0	0	11,783	11,783
110 UNEMPLOYMENT COMP	10	0	0	-10	0	0	0	0	0
111 DISABILITY COMP	4,383	0	0	82	4,465	0	0	86	4,551
308 TRAVEL OF PERSONS	14,158	0	227	-10,217	4,168	0	62	6,998	11,228
401 DFSC FUEL	8,390	0	-83	890	9,197	0	-1,471	452	8,178
411 ARMY MANAGED SUPPLIES/MATERIALS	90	0	-2	68	156	0	14	-68	102
412 NAVY MANAGED SUPPLIES/MATERIALS	30	0	-2	23	51	0	4	-20	35
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	586	0	63	563	1,212	0	124	-242	1,094
415 DLA MANAGED SUPPLIES/MATERIALS	1,425	0	6	2,170	3,601	0	127	-1,155	2,573
417 LOCAL PROC DWCF MANAGED SUPL MAT	1,916	0	30	1,137	3,083	0	43	-943	2,183
502 ARMY DWCF EQUIPMENT	40	0	-1	205	244	0	22	11	277
503 NAVY DWCF EQUIPMENT	13	0	0	69	82	0	8	3	93
505 AIR FORCE DWCF EQUIPMENT	689	0	74	3,242	4,005	0	414	129	4,548
506 DLA DWCF EQUIPMENT	649	0	3	3,191	3,843	0	134	386	4,363
507 GSA MANAGED EQUIPMENT	0	0	0	5	5	0	0	-4	1
673 DEFENSE FINANCING & ACCOUNTING SRVC	1,498	0	-70	-1,428	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	2,266	0	35	-273	2,028	0	30	304	2,362
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	1,011	1,011	0	21	-651	381
913 PURCHASED UTILITIES (NON-DWCF)	57,293	0	917	-12,853	45,357	0	680	-6,736	39,301
914 PURCHASED COMMUNICATIONS (NON-DWCF)	2,651	1	41	3,812	6,505	2	98	-220	6,385
915 RENTS (NON-GSA)	3,857	0	61	203	4,121	0	62	645	4,828
920 SUPPLIES & MATERIALS (NON-DWCF)	33,091	0	531	-14,711	18,911	2	283	-2,159	17,037
921 PRINTING & REPRODUCTION	100	0	2	1,885	1,987	0	29	3	2,019
922 EQUIPMENT MAINTENANCE BY CONTRACT	4,130	0	66	1,221	5,417	0	82	-423	5,076
923 FACILITY MAINTENANCE BY CONTRACT	29,824	0	475	-530	29,769	0	446	-25	30,190
925 EQUIPMENT (NON-DWCF)	6,785	0	107	7,048	13,940	0	210	-1,376	12,774
937 LOCALLY PURCHASED FUEL (NON-SF)	11	0	0	132	143	0	0	-17	126
989 OTHER CONTRACTS	130,315	0	2,083	-21,544	110,854	0	1,606	22,730	135,190
998 OTHER COSTS	2,163	0	35	13,771	15,969	0	248	138	16,355
TOTAL	424,225	9	9,116	10,235	443,585	27	21,187	28,729	493,528

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. Aircraft operations also include C-9 Medical Evacuation operations, Short Takeoff and Landing contracted airlift, and 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 initial and proficiency training for C-130, C-5, C-141, 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 C-9 (non-medical evacuation), C-12, C-20, C-21, and UH-1N aircraft. Also funded in OSA are Air Force One 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. This subactivity of the President's Budget applies Defense Planning Guidance to assess and update Tooth-to-Tail ratios as one metric of Service budget decisions. Military end strength increases in the Combat Support program element reflect recoding of Air Force deployment-tasked manpower and forward-deployed manpower. This manpower action more accurately depicts Air Force combat capability and brings it in line with coding employed by the other Services. The Air Force is currently reviewing the alignment of O&M funding related to this recoding of military personnel positions.

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. The aircraft supporting Airlift Operations fly about 283,000 hours annually and total about 850 assigned assets. This activity employs about 28,000 active duty personnel and 1,260 civilians.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

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

	FY 2001	FY 2002			FY 2003
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
KC-135 Squadrons (Combat Air Forces)	\$61,986	\$55,412	\$55,390	\$56,261	\$52,131
C-130 Airlift Squadrons	170,130	180,675	180,276	183,520	172,355
C-130J Program	0	0	0	0	12,300
Aeromedical Evacuation	64,074	75,894	75,829	74,154	70,992
Air Cargo Materiel Handling	0	299	298	300	244
KC-135 Squadrons (AMC)	184,827	166,858	166,793	179,848	163,735
KC-10 Squadrons	264,441	308,419	308,253	309,346	274,303
Airlift Support O&M	149,258	120,318	146,002	146,429	153,128
Operational Support Airlift	401,745	385,525	385,097	388,108	394,373
SOUTHCOM STOL Aircraft	2,054	5,239	5,237	5,273	5,338
Training	668,120	690,020	689,806	678,326	787,172
Combatant Headquarters (AMC)	<u>57,484</u>	<u>67,724</u>	<u>67,667</u>	<u>59,043</u>	<u>61,046</u>
Total	\$2,024,119	\$2,056,383	\$2,080,648	\$2,080,608	\$2,147,117

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 02/02</u>	<u>FY 02/03</u>
Baseline Funding	\$2,056,383	\$2,080,608
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	25,332	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-1,067</u>	
Subtotal Appropriated Amount	\$2,080,648	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$2,080,648	
Reprogrammings	0	
Price Changes	0	-11,370
Functional Transfers	-40	118,653
Program Changes	<u>0</u>	<u>-40,774</u>
Current Estimate	\$2,080,608	\$2,147,117

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

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

FY 2002 President's Budget Request		\$2,056,383
1. Congressional Adjustments		\$24,265
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$25,332
i) Balkan Operations	\$25,684	
ii) Active Duty Military Personnel Underexecution Support	\$-352	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-1,067
i) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act).....	\$-387	
ii) Foreign Currency Fluctuation (Sec 8095, P.L. 107-117, FY 2002 Appn Act)	\$-353	
iii) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act)	\$-219	
iv) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act).....	\$-108	
FY 2002 Appropriated Amount (subtotal)		\$2,080,648

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

2.	Program Increases and Decreases		\$-40
	a) Transfers		\$-40
	i) Transfers In.....	\$0	
	ii) Transfers Out.....	\$-40	
	1) ACC Civilian PCS Moves.....	\$-40	
	This transfer is to cover the permanent change of station costs for Air Force Engineering and Technical Services technicians supporting the C-130 weapon system. Historically these costs were split between Pacific Air Forces (PACAF) and Air Combat Command (ACC), but due to a change in accounting procedures, all costs are now paid by ACC resulting in the need to move funds from Airlift Operations to Operating Forces Base Support.		
	b) Program Increases.....		\$0
	c) Program Decreases		\$0
	FY 2002 Baseline Funding (subtotal).....		\$2,080,608
3.	Reprogrammings		\$0
	Revised FY 2002 Estimate.....		\$2,080,608
4.	Price Change		\$-11,370
5.	Transfers.....		\$118,653

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

a)	Transfers In	\$118,653	
	i) Airlift Flying Hours	\$118,200	
	The funds supporting 10,000 airlift training flying hours are transferred to more closely align flying training requirements with channel airlift workload. Funds are transferred from Airlift Readiness (Payments to TWCF Subactivity).		
	ii) Officer to Civilian Conversions.....	\$453	
	This is a transfer in from the Military Personnel Appropriation. After careful review, the Air Force has converted authorizations from officer to civilian to enable essential military personnel to be reassigned to combat and combat support functions. This conversion supports the Administration's workforce restructuring initiative by replacing higher-level officer positions with civilians assigned to support functions and enlisted personnel performing direct front-line mission activities.		
b)	Transfers Out	\$0	
6.	Program Increases		\$21,164
a)	Annualization of New FY 2002 Program		\$0
b)	One-Time FY 2003 Costs		\$0
c)	Program Growth in FY 2003		\$21,164
	i) C-130J Beddown (FY 2002 Base \$0)	\$12,300	
	Increase in resources to establish simulators and develop training products to support the beddown of 40 C-130J tactical transport airlift in FY 2004-FY 2008. Also provides for minor construction to civil engineering and fire protection facilities for the increased workload.		
	ii) Contingency Operations (FY 2002 Base \$25,684).....	\$6,335	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

FY 2003 funds airlift for Air Expeditionary Force (AEF) rotations in support of Operations Northern Watch and Southern Watch (Southwest Asia) at historically executed levels.

<ul style="list-style-type: none"> iii) Civilian Pay Reprice (FY 2002 Base \$93,589) 	<ul style="list-style-type: none"> \$2,529
<p>The increase represents revised civilian pay funding requirements for the baseline program based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2001 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.</p>	
<ul style="list-style-type: none"> 7. Program Decreases 	<ul style="list-style-type: none"> \$-61,938
<ul style="list-style-type: none"> a) One-Time FY 2002 Costs 	<ul style="list-style-type: none"> \$-38,665
<ul style="list-style-type: none"> i) KC-10 Contractor Logistics Support (FY 2002 Base \$565,285) 	<ul style="list-style-type: none"> \$-38,665
<p>Funds a current induction schedule of 40 engine overhauls and a current replacement schedule of hazardous insulation for the KC-10 aircraft to maintain safe and airworthy FAA certified standards for FY 2003.</p>	
<ul style="list-style-type: none"> b) Annualization of FY 2002 Program Decreases 	<ul style="list-style-type: none"> \$0
<ul style="list-style-type: none"> c) Program Decreases in FY 2003 	<ul style="list-style-type: none"> \$-23,273
<ul style="list-style-type: none"> i) Flying Hour Reprice (FY 2002 Base \$565,285) 	<ul style="list-style-type: none"> \$-11,312
<p>The FY 2003 Flying Hour Program was repriced to reflect the latest (CY 2001) AF Cost Analysis Improvement Group (AFCAIG) approved cost factors. The CY 2001 AFCAIG factors are based on FY 2000 consumption adjusted for known program changes, inflation, decreased fuel prices and an analysis of historical growth pattern in spares and consumables consistent with the Air Force's approach to the FY 2002 Amended President's Budget.</p>	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

- | | | |
|------|---|----------|
| ii) | Non-Mission Travel (FY 2002 Base \$50,245) | \$-8,841 |
| | Reductions to align the mobility travel program to be consistent with congressional actions in FY 2002 to reduce services' non-mission travel requirements. | |
| iii) | Competitive Sourcing and Privatization (FY 2002 Base \$18,322) | \$-3,120 |
| | 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 2003 Budget Request		\$2,147,117
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Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Primary Authorized Aircraft (PAA)			
KC-10.....	54	54	54
KC-135R/T.....	228	228	228
C-130E/H/J.....	164	164	162
C-9.....	23	23	23
C-12C/J.....	5	5	5
C-20A/B/C/H.....	12	10	10
C-21.....	74	74	74
C-135.....	1	1	0
UH-1N.....	25	25	24
VC-25A.....	2	2	2
C-32A.....	4	4	4
C-37A.....	4	9	9
C-40B.....	0	2	2
C-5.....	70	70	70
C-17.....	66	81	96
C-141B.....	<u>32</u>	<u>8</u>	<u>8</u>
Total.....	764	760	771

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

Average Primary Aircraft Inventory (APAI):	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
KC-10.....	54	54	54
KC-135.....	225	228	228
C-130E/H/J	164	164	162
C-9.....	22	23	23
C-12.....	5	5	5
C-20.....	12	10	10
C-21.....	72	74	74
C-135.....	1	1	0
UH-1N.....	22	25	24
VC-25A.....	2	2	2
C-32A	4	4	4
C-37A	2	8	9
C-40B	0	1	1
C-5.....	70	70	70
C-17.....	63	79	94
C-141.....	37	10	8

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Total Aircraft Inventory (TAI):			
KC-10.....	59	59	59
KC-135.....	254	252	254
C-130E/H/J	187	184	183
C-9.....	23	23	23
C-12.....	5	5	5
C-20.....	13	10	10
C-21.....	76	76	76
C-135.....	1	1	0
C-137.....	1	0	0
UH-1N.....	29	34	34
VC-25A.....	2	2	2
C-32A	4	4	4
C-37A	6	9	10
C-40B	0	2	2
C-5.....	81	80	80
C-17.....	75	86	100
C-141.....	<u>39</u>	<u>8</u>	<u>8</u>
Total.....	855	835	850

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Flying Hours Per Average Primary Aircraft Inventory:			
KC-10.....	570	496	496
KC-135.....	376	340	349
C-130E/H/J	577	399	398
C-9.....	909	859	859
C-12.....	760	1,110	1,110
C-20.....	460	720	720
C-21.....	659	642	651
C-135.....	1,667	1,108	N/A
UH-1N.....	395	416	425
VC-25A.....	229	400	400
C-32A.....	720	733	733
C-37A	1,504	451	602
C-5	470	506	525
C-141	1,895	N/A	N/A
C-17	1,071	931	923

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Flying Hours:			
KC-10.....	30,774	26,758	26,758
KC-135E/R/T.....	84,604	77,591	79,539
C-130E/H/J.....	94,562	65,420	64,410
C-9A/C.....	20,001	19,753	19,753
C-12C/F/J.....	3,799	5,548	5,548
C-20A/B/C/H.....	5,516	7,196	7,196
C-21A.....	47,450	47,512	48,187
CT-43A.....	682	0	0
C-135B/E.....	367	1,108	276
EC-135K/N/Y.....	1,300	0	0
C-137C.....	345	0	0
UH-1N.....	8,700	10,396	10,197
VC-25A.....	457	800	800
C-32A.....	2,879	2,932	2,932
C-37A.....	3,008	3,608	5,416
C-5A/B/C.....	2,818	3,034	3,149
C-141B.....	1,895	0	0
C-17.....	<u>7,500</u>	<u>8,381</u>	<u>9,232</u>
Total.....	316,657	280,037	283,393

Note: Transportation Working Capital Fund (TWCF) hours are not included (i.e. reimbursed as flown)

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change</u> <u>FY 01/02</u>	<u>Change</u> <u>FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>27,083</u>	<u>27,568</u>	<u>27,906</u>	<u>485</u>	<u>338</u>
Officer	4,777	4,534	4,523	-243	-11
Enlisted	22,306	23,034	23,383	728	349
 <u>Civilian End Strength (Total)</u>	 <u>1,278</u>	 <u>1,242</u>	 <u>1,264</u>	 <u>-36</u>	 <u>22</u>
U.S. Direct Hire	1,238	1,209	1,231	-29	22
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,238	1,209	1,231	-29	22
Foreign National Indirect Hire	40	33	33	-7	0
 <u>Active Military Average Strength (Total)</u>	 <u>26,397</u>	 <u>27,346</u>	 <u>27,746</u>	 <u>949</u>	 <u>400</u>
Officer	4,367	4,667	4,532	300	-135
Enlisted	22,030	22,679	23,214	649	535
 <u>Civilian FTEs (Total)</u>	 <u>1,258</u>	 <u>1,237</u>	 <u>1,254</u>	 <u>-21</u>	 <u>17</u>
U.S. Direct Hire	1,221	1,203	1,221	-18	18
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,221	1,203	1,221	-18	18
Foreign National Indirect Hire	37	34	33	-3	-1

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

VI. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE
AIRLIFT OPERATIONS									
101 EXECUTIVE GENERAL SCHEDULE	74,757	0	2,852	-5,310	72,299	0	9,531	2,177	84,007
103 WAGE BOARD	12,637	0	502	7,152	20,291	0	826	345	21,462
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,148	0	41	-1,189	0	0	0	0	0
107 SEPARATION INCENTIVES	450	0	0	-450	0	0	0	0	0
308 TRAVEL OF PERSONS	74,019	-73	1,183	-24,884	50,245	21	756	-8,841	42,181
401 DFSC FUEL	344,502	0	-3,442	-4,957	336,103	0	-53,773	-4,483	277,847
411 ARMY MANAGED SUPPLIES/MATERIALS	1,944	0	-47	605	2,502	0	232	-98	2,636
412 NAVY MANAGED SUPPLIES/MATERIALS	646	0	-27	209	828	0	78	-27	879
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	154,413	0	16,367	6,647	177,427	0	18,277	-7,266	188,438
415 DLA MANAGED SUPPLIES/MATERIALS	30,624	0	121	9,136	39,881	0	1,393	511	41,785
417 LOCAL PROC DWCF MANAGED SUPL MAT	32,101	0	504	9,103	41,708	234	611	977	43,530
502 ARMY DWCF EQUIPMENT	46	0	0	93	139	0	10	28	177
503 NAVY DWCF EQUIPMENT	16	0	0	28	44	0	3	12	59
505 AIR FORCE DWCF EQUIPMENT	794	-57	84	1,860	2,681	29	275	97	3,082
506 DLA DWCF EQUIPMENT	752	0	2	1,651	2,405	0	77	390	2,872
671 COMMUNICATION SERVICES(DISA) TIER 2	10	0	1	-11	0	0	0	0	0
703 AMC SAAM/JCS EX	30,697	0	-1,167	-21,416	8,114	0	32	104	8,250
707 AMC TRAINING	559,701	0	0	-54,479	505,222	0	-2,227	121,449	624,444
708 MSC CHARTED CARGO	146	0	0	-146	0	0	0	0	0
719 MTMC CARGO OPERATIONS	2	0	-1	-1	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	1,369	0	21	-1,269	121	37	1	10	169
901 FOREIGN NATL INDIRECT HIRE (FNIDH)	747	-125	27	350	999	0	25	7	1,031
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	23	23	0	0	1	24
913 PURCHASED UTILITIES (NON-DWCF)	363	0	6	-362	7	0	0	0	7
914 PURCHASED COMMUNICATIONS (NON-DWCF)	624	0	9	-210	423	0	5	17	445
915 RENTS (NON-GSA)	3,724	0	60	-2,753	1,031	-2	14	0	1,043
920 SUPPLIES & MATERIALS (NON-DWCF)	44,179	-104	768	-29,839	15,004	82	224	-434	14,876
921 PRINTING & REPRODUCTION	312	0	5	-192	125	0	2	184	311
922 EQUIPMENT MAINTENANCE BY CONTRACT	5,727	-14	91	2,805	8,609	5	128	-140	8,602
923 FACILITY MAINTENANCE BY CONTRACT	5,078	0	80	-5,080	78	0	1	5,483	5,562
925 EQUIPMENT (NON-DWCF)	11,397	-14	183	4,057	15,623	8	234	-1,388	14,477
930 OTHER DEPOT MAINT (NON-DWCF)	440,472	0	7,048	79,337	526,857	0	7,901	-35,697	499,061
932 MANAGEMENT & PROFESSIONAL SUP SVS	13,733	0	219	524	14,476	0	214	174	14,864
933 STUDIES, ANALYSIS, & EVALUATIONS	12,414	0	200	-741	11,873	0	177	-732	11,318
934 ENGINEERING & TECHNICAL SERVICES	11,310	0	180	311	11,801	0	176	779	12,756
937 LOCALLY PURCHASED FUEL (NON-SF)	10	0	0	-8	2	0	0	0	2
989 OTHER CONTRACTS	152,897	-40	2,360	24,793	180,010	23	2,478	9,480	191,991
998 OTHER COSTS	358	-5	-58	33,362	33,657	0	512	-5,240	28,929
TOTAL	2,024,119	-432	28,172	28,749	2,080,608	437	-11,807	77,879	2,147,117

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations C3I

I. Description of Operations Financed: Airlift Operations C3I activities support the core of Mobility Operations by providing Air Mobility Command (AMC) command and control systems. These systems provide the capability to direct and control worldwide 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 current systems including the Global Decision Support System (GDSS). These resources also replace out-of-date manual command and control processes with the AMC Command and Control Information Processing System (C2IPS), and integrated automated multi-level secure systems reaching from the airfield through AMC to USTRANSCOM and the National Command Authority. Resources also support engineering and installation support activities, as well as various military airlift intelligence systems.

II. Force Structure Summary: Airlift Operations C3I activities employ about 870 active duty personnel and about 160 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.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations C3I

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

	FY 2001	FY 2002			FY 2003
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
Mobility Airlift Intelligence Systems	\$3,124	\$1,727	\$1,704	\$1,952	\$1,674
AMC Command and Control Systems	19,535	23,000	22,817	24,689	25,236
Engineering Installation Support	2,952	3,418	3,410	3,518	8,734
Special Tactics/Combat Control	6,416	5,334	5,247	6,011	5,204
Service Support to TRANSCOM	<u>2,148</u>	<u>4,227</u>	<u>4,227</u>	<u>1,235</u>	<u>1,450</u>
Total	\$34,175	\$37,706	\$37,405	\$37,405	\$42,298
		<u>Change</u>		<u>Change</u>	
B. <u>Reconciliation Summary:</u>		<u>FY 02/02</u>		<u>FY 02/03</u>	
Baseline Funding		\$37,706		\$37,405	
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		-50			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		<u>-251</u>			
Subtotal Appropriated Amount		\$37,405			
Program Changes (CY to CY only)		<u>0</u>			
Subtotal Baseline Funding		\$37,405			
Reprogrammings		0			
Price Changes		0		1,877	
Functional Transfers		0		72	
Program Changes		<u>0</u>		2,944	
Current Estimate		\$37,405		\$42,298	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations C3I

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

FY 2002 President's Budget Request		\$37,706
1. Congressional Adjustments		\$-301
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$-50
i) Active Duty Military Personnel Underexecution Support	\$-50	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-251
i) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act).....	\$-154	
ii) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act)	\$-56	
iii) Foreign Currency Fluctuation (Sec 8095, P.L. 107-117, FY 2002 Appn Act)	\$-25	
iv) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act).....	\$-16	
FY 2002 Appropriated Amount (subtotal)		\$37,405

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations C3I

2.	Program Increases and Decreases		\$0
	a) Transfers		\$0
	b) Program Increases.....		\$0
	c) Program Decreases		\$0
	FY 2002 Baseline Funding (subtotal).....		\$37,405
3.	Reprogrammings		\$0
	Revised FY 2002 Estimate.....		\$37,405
4.	Price Change		\$1,877
5.	Transfers.....		\$72
	a) Transfers In.....		\$72
	i) Officer to Civilian Conversion	\$72	
	This is a transfer in from the Military Personnel Appropriation. After careful review, the Air Force has converted authorizations from officer to civilian to enable essential military personnel to be reassigned to combat and combat support functions. This conversion supports the Administration's workforce restructuring initiative by replacing higher-level officer positions with civilians assigned to support functions and enlisted personnel performing direct front-line mission activities		
	b) Transfers Out		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations C3I

6.	Program Increases		\$5,660
	a) Annualization of New FY 2002 Program		\$0
	b) One-Time FY 2003 Costs		\$0
	c) Program Growth in FY 2003		\$5,660
	i) Defensive Information Operations (FY 2002 Base \$3,518)	\$4,251	
	Increase to improve overall information infrastructure support and significantly upgrade communications capabilities at base level. Funds support upgrading outdated building wiring for high bandwidth data requirements for C2, Intelligence, Weather and Logistics traffic. Also upgrades outside plant cable connections to vital Air Traffic Control and Weather systems, alarm systems for weapons storage and other sensitive areas, and other base activities such as fuel storage areas, maintenance buildings and supply warehouses. Upgrades also support consolidated server operations and network operations centers providing improved information assurance and network reliability.		
	ii) Civilian Pay Reprice (FY 2002 Base \$10,381)	\$1,409	
	The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2001 locality pay and newly approved special salary rates, etc. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category.		
7.	Program Decreases		\$-2,716
	a) One-Time FY 2002 Costs		\$0
	b) Annualization of FY 2002 Program Decreases		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations C3I

c)	Program Decreases in FY 2003		\$-2,716
	i) Competition and Privatization Savings (FY 2002 Base \$2,980)		\$-2,716
	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 2003 Budget Request			\$42,298
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Air Force
Operation and Maintenance, Active Forces
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations C3I

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
AMC Command Posts	24	24	24

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations C3I

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>912</u>	<u>880</u>	<u>869</u>	<u>-32</u>	<u>-11</u>
Officer	178	206	202	28	-4
Enlisted	734	674	667	-60	-7
 <u>Civilian End Strength (Total)</u>	 <u>108</u>	 <u>138</u>	 <u>158</u>	 <u>30</u>	 <u>20</u>
U.S. Direct Hire	108	137	157	29	20
Foreign National Direct Hire	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total Direct Hire	108	138	158	30	20
Foreign National Indirect Hire	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>982</u>	 <u>898</u>	 <u>876</u>	 <u>-84</u>	 <u>-22</u>
Officer	254	193	205	-61	12
Enlisted	728	705	671	-23	-34
 <u>Civilian FTEs (Total)</u>	 <u>81</u>	 <u>133</u>	 <u>149</u>	 <u>52</u>	 <u>16</u>
U.S. Direct Hire	81	132	148	51	16
Foreign National Direct Hire	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total Direct Hire	81	133	149	52	16
Foreign National Indirect Hire	0	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations C3I

VI. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE
AIRLIFT OPERATIONS C3I									
101 EXECUTIVE GENERAL SCHEDULE	4,406	0	169	3,859	8,434	0	1,112	1,160	10,706
103 WAGE BOARD	787	0	31	1,096	1,914	0	78	249	2,241
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	110	0	4	-81	33	0	1	0	34
308 TRAVEL OF PERSONS	2,629	-4	42	644	3,311	2	51	-1,107	2,257
401 DFSC FUEL	19	0	0	-18	1	0	0	0	1
411 ARMY MANAGED SUPPLIES/MATERIALS	41	0	-1	-30	10	0	1	-3	8
412 NAVY MANAGED SUPPLIES/MATERIALS	14	0	-1	-10	3	0	0	-1	2
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	96	0	10	-1	105	0	11	-35	81
415 DLA MANAGED SUPPLIES/MATERIALS	663	0	2	-493	172	0	6	-41	137
417 LOCAL PROC DWCF MANAGED SUPL MAT	711	0	10	-542	179	5	2	-43	143
502 ARMY DWCF EQUIPMENT	2	0	0	123	125	0	11	-23	113
503 NAVY DWCF EQUIPMENT	1	0	0	40	41	0	4	-7	38
505 AIR FORCE DWCF EQUIPMENT	33	-6	3	2,007	2,037	2	210	-410	1,839
506 DLA DWCF EQUIPMENT	32	0	0	1,922	1,954	0	68	-257	1,765
647 DISA - INFORMATION	612	0	-97	-515	0	0	0	0	0
649 AF INFO SERVICES	719	0	46	-765	0	0	0	0	0
671 COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	24	24	0	0	-4	20
771 COMMERCIAL TRANSPORTATION	5	0	0	-5	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	107	-8	2	614	715	2	11	9	737
915 RENTS (NON-GSA)	376	0	6	-382	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	2,832	-26	45	-2,387	464	25	8	-116	381
922 EQUIPMENT MAINTENANCE BY CONTRACT	397	0	6	2,227	2,630	0	40	-372	2,298
923 FACILITY MAINTENANCE BY CONTRACT	17	0	0	-17	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	5,837	0	93	-3,525	2,405	0	36	-482	1,959
932 MANAGEMENT & PROFESSIONAL SUP SVS	973	0	15	37	1,025	0	15	13	1,053
933 STUDIES, ANALYSIS, & EVALUATIONS	880	0	14	-53	841	0	13	-53	801
934 ENGINEERING & TECHNICAL SERVICES	780	0	13	43	836	0	13	56	905
989 OTHER CONTRACTS	11,096	0	177	-4,107	7,166	0	104	7,199	14,469
998 OTHER COSTS	0	0	0	2,980	2,980	0	46	-2,716	310
TOTAL	34,175	-44	589	2,685	37,405	36	1,841	3,016	42,298

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 4,200 active duty personnel and about 250 civilians supporting 1) bare base requirements in 6 Major Commands, 2) numerous overseas nuclear storage sites, 3) contingency hospitals overseas, and 4) common use facilities at an aircraft modification plant in California.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Mobilization Preparedness

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

	FY 2001	FY 2002		FY 2003	
		<u>Actuals</u>	<u>Budget Request</u>		<u>Appn</u>
A. Program Elements:					
WRM - Ammunition	\$23,561	\$29,030	\$28,745	\$28,673	\$29,245
WRM -Equipment/Secondary Items	98,393	112,612	112,066	112,279	116,218
Medical Contingency Hospitals	4,995	6,013	6,042	5,935	8,369
Theater Nuclear Weapon Storage/Security	722	765	758	756	799
Industrial Preparedness	12,962	14,459	14,302	14,301	14,764
Inactive Aircraft Storage and Disposal	<u>5,091</u>	<u>6,542</u>	<u>6,521</u>	<u>6,490</u>	<u>5,628</u>
Total	\$145,724	\$169,421	\$168,434	\$168,434	\$175,023

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

B. Reconciliation Summary:	<u>Change FY 02/02</u>	<u>Change FY 02/03</u>
Baseline Funding	169,421	168,434
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	283	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-1,270</u>	
Subtotal Appropriated Amount	168,434	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	168,434	
Reprogrammings	0	
Price Changes	0	7,076
Functional Transfers		0
Program Changes	<u>-----</u>	<u>-487</u>
Current Estimate	168,434	175,023

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Mobilization Preparedness

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

FY 2002 President's Budget Request.....		\$169,421
1. Congressional Adjustments.....		\$-987
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$283
i) Balkan Operations	\$603	
ii) Active Duty Military Personnel Underexecution Support	\$-320	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions.....		\$-1,270
i) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act).....	\$-941	
ii) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act).....	\$-209	
iii) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act).....	\$-103	
iv) Foreign Currency Fluctuation (Sec 8095, P.L. 107-117, FY 2002 Appn Act)	\$-17	
FY 2002 Appropriated Amount (subtotal).....		\$168,434

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Mobilization Preparedness

2.	Program Increases and Decreases	\$0
	a) Transfers	\$0
	b) Program Increases.....	\$0
	c) Program Decreases	\$0
	FY 2002 Baseline Funding (subtotal).....	\$168,434
3.	Reprogrammings	\$0
	Revised FY 2002 Estimate.....	\$168,434
4.	Price Change	\$7,076
5.	Transfers.....	\$0
	a) Transfers In.....	\$0
	b) Transfers Out	\$0
6.	Program Increases	\$6,863
	a) Annualization of New FY 2002 Program.....	\$0
	b) One-Time FY 2003 Costs	\$6,863

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Mobilization Preparedness

<ul style="list-style-type: none"> i) Afloat Propositioned Fleet (FY 2002 Base \$112,279) Every other year one prepositioned ship returns to the United States and is taken out of service for repair and refurbishment. The next crossloading is due in FY 2003. Munitions onboard are off-loaded, inspected, placed into reinforced International Standardization Organization (ISO) containers, and reloaded onto a new ship. The Air Force purchases new containers every other year for the crossloading. This increase also funds costs for port handling, steaming, labor, storage, and supplies to handle explosive ordnance, offset by a reduction to war reserve supplies and contract services funding laborers to maintain and reconstitute bare base sets. ii) Medical Contingency Hospitals (FY 2002 Base \$5,935) Funds pilot 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. c) Program Growth in FY 2003 	<ul style="list-style-type: none"> \$4,499 \$2,364 \$0
<ul style="list-style-type: none"> 7. Program Decreases a) One-Time FY 2002 Costs i) Munitions Support Squadrons (FY 2002 Base \$28,673) Activity is classified. Details will be provided under separate cover upon request. b) Annualization of FY 2002 Program Decreases c) Program Decreases in FY 2003 i) Seagoing Tankers (FY 2002 Base \$112,279) A reduction in fuel reimbursement rates due to the termination of leases for Navy seagoing fuel tankers. Five tankers will be purchased by the Military Sealift 	<ul style="list-style-type: none"> \$-7,350 \$-114 \$-114 \$0 \$-7,236 \$-5,728

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Mobilization Preparedness

Command, thus saving long-term lease costs. This is a more efficient operation with savings retained by the Department of Defense.

- ii) Civilian Pay Reprice (FY 2002 Base \$9,923) \$-1,508
 The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2001 locality pay and newly approved special salary rates, etc.

FY 2003 Budget Request **\$175,023**

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Mobilization Preparedness

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
War Readiness Equipment			
Equipment value in millions of dollars.....	880	880	880
Bare Base Sets	129	129	129
Afloat Prepositioned Ships	3	3	3
Wartime Consumables			
Value in millions of dollars	3,013	3,013	3,012
Authorized Vehicles	6,364	6,364	6,364

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Mobilization Preparedness

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change</u> <u>FY 01/02</u>	<u>Change</u> <u>FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>4163</u>	<u>4419</u>	<u>4202</u>	<u>256</u>	<u>-217</u>
Officer	164	143	142	-21	-1
Enlisted	3999	4276	4060	277	-216
 <u>Civilian End Strength (Total)</u>	 <u>250</u>	 <u>251</u>	 <u>249</u>	 <u>1</u>	 <u>-2</u>
U.S. Direct Hire	163	162	160	-1	-2
Foreign National Direct Hire	<u>80</u>	<u>40</u>	<u>40</u>	<u>-40</u>	<u>0</u>
Total Direct Hire	243	202	200	-41	-2
Foreign National Indirect Hire	7	49	49	42	0
 <u>Active Military Average Strength (Total)</u>	 <u>4630</u>	 <u>4293</u>	 <u>4313</u>	 <u>-337</u>	 <u>20</u>
Officer	149	156	143	7	-13
Enlisted	4481	4137	4170	-344	33
 <u>Civilian FTEs (Total)</u>	 <u>244</u>	 <u>277</u>	 <u>260</u>	 <u>33</u>	 <u>-17</u>
U.S. Direct Hire	162	188	171	26	-17
Foreign National Direct Hire	<u>39</u>	<u>40</u>	<u>40</u>	<u>1</u>	<u>0</u>
Total Direct Hire	201	228	211	27	-17
Foreign National Indirect Hire	43	49	49	6	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Mobilization Preparedness

VI. OP-32 Line Items:

	FY 2001	FOREIGN	PRICE	PROGRAM	FY 2002	FOREIGN	PRICE	PROGRAM	FY 2003
	ACTUAL	CURRENCY	GROWTH	GROWTH	ESTIMATE	CURRENCY	GROWTH	GROWTH	ESTIMATE
		RATE DIFF				RATE DIFF			
MOBILIZATION PREPAREDNESS									
101 EXECUTIVE GENERAL SCHEDULE	6,496	0	246	1,036	7,778	0	1,025	-767	8,036
103 WAGE BOARD	1,045	0	41	-151	935	0	38	-54	919
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	170	-12	7	252	417	-28	11	25	425
107 SEPARATION INCENTIVES	83	0	0	546	629	0	0	-629	0
110 UNEMPLOYMENT COMP	11	0	0	-11	0	0	0	0	0
308 TRAVEL OF PERSONS	6,823	-12	108	-5,179	1,740	0	25	-248	1,517
401 DFSC FUEL	248	0	-2	37	283	0	-46	242	479
411 ARMY MANAGED SUPPLIES/MATERIALS	163	0	-4	47	206	0	19	-16	209
412 NAVY MANAGED SUPPLIES/MATERIALS	54	0	-3	18	69	0	6	-5	70
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	665	0	70	2,024	2,759	0	285	-574	2,470
415 DLA MANAGED SUPPLIES/MATERIALS	3,001	0	12	207	3,220	0	111	-86	3,245
417 LOCAL PROC DWCF MANAGED SUPL MAT	3,504	-2	43	-185	3,360	0	50	-28	3,382
502 ARMY DWCF EQUIPMENT	15	0	0	11	26	0	2	97	125
503 NAVY DWCF EQUIPMENT	5	0	0	4	9	0	1	32	42
505 AIR FORCE DWCF EQUIPMENT	510	0	53	1,179	1,742	0	180	2,109	4,031
506 DLA DWCF EQUIPMENT	372	0	0	711	1,083	0	15	1,891	2,989
507 GSA MANAGED EQUIPMENT	1	-4	0	6	3	0	0	-2	1
703 AMC SAAM/JCS EX	1	0	0	1,663	1,664	0	7	46	1,717
707 AMC TRAINING	0	0	0	160	160	0	0	5	165
708 MSC CHARTED CARGO	32,469	0	0	-20,566	11,903	0	0	2,749	14,652
715 MSC APF	0	0	0	37,934	37,934	0	4,438	-3,044	39,328
719 MTMC CARGO OPERATIONS	0	0	0	808	808	0	-309	325	824
771 COMMERCIAL TRANSPORTATION	536	0	7	-176	367	0	5	8	380
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	78	-24	2	108	164	0	4	-83	85
915 RENTS (NON-GSA)	3,049	0	49	-1,708	1,390	0	21	-298	1,113
920 SUPPLIES & MATERIALS (NON-DWCF)	6,794	-49	108	-3,738	3,115	0	46	-335	2,826
921 PRINTING & REPRODUCTION	4	0	0	17	21	0	0	0	21
922 EQUIPMENT MAINTENANCE BY CONTRACT	740	-77	11	837	1,511	0	22	-453	1,080
923 FACILITY MAINTENANCE BY CONTRACT	275	-6	4	934	1,207	0	18	-81	1,144
925 EQUIPMENT (NON-DWCF)	1,549	-10	23	81	1,643	0	24	-918	749
930 OTHER DEPOT MAINT (NON-DWCF)	10	0	0	-10	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	4,402	0	70	167	4,639	0	69	55	4,763
933 STUDIES, ANALYSIS, & EVALUATIONS	4,046	0	65	-308	3,803	0	57	-230	3,630
934 ENGINEERING & TECHNICAL SERVICES	3,526	0	56	199	3,781	0	56	247	4,084
937 LOCALLY PURCHASED FUEL (NON-SF)	29	0	0	-29	0	0	0	0	0
989 OTHER CONTRACTS	63,834	-925	951	3,151	67,011	0	879	-987	66,903
998 OTHER COSTS	1,216	-137	18	1,957	3,054	0	45	520	3,619
TOTAL	145,724	-1,258	1,935	22,033	168,434	-28	7,104	-487	175,023

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. This subactivity group also supports a payment to TRANSCOM for Critical Infrastructure Protection.

II. Force Structure Summary: None

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):

	FY 2001 <u>Actuals</u>	FY 2002		Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
		Budget <u>Request</u>	<u>Appn</u>		
A. <u>Program Elements:</u>					
Payment to Transportation Working Capital Fund	<u>\$429,775</u>	<u>\$473,243</u>	<u>\$473,243</u>	<u>\$473,243</u>	<u>\$470,700</u>
Total	\$429,775	\$473,243	\$473,243	\$473,243	\$470,700

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

B. <u>Reconciliation Summary:</u>	<u>Change FY 02/02</u>	<u>Change FY 02/03</u>
Baseline Funding	473,243	473,243
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
Subtotal Appropriated Amount	473,243	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	473,243	
Reprogrammings	0	
Price Changes	0	0
Functional Transfers		-118,200
Program Changes		<u>115,657</u>
Current Estimate	473,243	470,700

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Payments to Transportation Business Area

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

FY 2002 President's Budget Request.....	\$473,243
1. Congressional Adjustments.....	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
FY 2002 Appropriated Amount (subtotal).....	\$473,243
2. Program Increases and Decreases	\$0
a) Transfers	\$0
b) Program Increases.....	\$0
c) Program Decreases	\$0
FY 2002 Baseline Funding (subtotal).....	\$473,243
3. Reprogrammings	\$0
Revised FY 2002 Estimate.....	\$473,243

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Payments to Transportation Business Area

4.	Price Change		\$0
5.	Transfers.....		\$-118,200
	a) Transfers In.....		\$0
	b) Transfers Out		\$-118,200
	i) Airlift Flying Hours	\$-118,200	
	Funds supporting 10,000 airlift training flying hours are transferred to more closely align flying training requirements with channel airlift workload. Funds are transferred to Airlift Operations.		
6.	Program Increases		\$115,657
	a) Annualization of New FY 2002 Program.....		\$0
	b) One-Time FY 2003 Costs		\$0
	c) Program Growth in FY 2003		\$115,657
	i) Payments to the Transportation Business Area (FY 2002 Base \$473,243)	\$115,657	
	Increase represents the level of resources necessary to support the Transportation Working Capital Fund (TWCF). This amount funds a loss in the TWCF resulting from the difference between TWCF cost of operations and expected revenue for FY 2003 plus the Accumulated Operating Result (AOR) loss from FY 2001 and FY 2002.		

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Payments to Transportation Business Area

7. Program Decreases		\$0
a) One-Time FY 2002 Costs		\$0
b) Annualization of FY 2002 Program Decreases		\$0
c) Program Decreases in FY 2003		\$0
FY 2003 Budget Request		\$470,700

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:

None. This subactivity group represents a subsidy payment to meet Transportation Working Capital Fund (TWCF) expenses. Payment is dependent upon USTRANSCOM Accumulated Operating Result (AOR) profit or loss.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Payments to Transportation Business Area

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change</u> <u>FY 01/02</u>	<u>Change</u> <u>FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>81</u>	<u>0</u>	<u>0</u>	<u>-81</u>	<u>0</u>
Officer	81	0	0	-81	0
Enlisted	0	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 <u>20</u>	 <u>0</u>	 <u>0</u>	 <u>-20</u>	 <u>0</u>
U.S. Direct Hire	20	0	0	-20	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	20	0	0	-20	0
Foreign National Indirect Hire	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>0</u>	 <u>41</u>	 <u>0</u>	 <u>41</u>	 <u>-41</u>
Officer	0	41	0	41	-41
Enlisted	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.S. Direct Hire	0	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Payments to Transportation Business Area

VI. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE
PAYMENT TO DWCF-T									
707 AMC TRAINING	429,775	0	0	43,438	473,213	0	0	-2,513	470,700
998 OTHER COSTS	0	0	0	30	30	0	1	-31	0
TOTAL	429,775	0	0	43,468	473,243	0	1	-2,544	470,70

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). DPEM funds eight different commodities. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM) and air damage repair; Engine: overhauls and repairs of aircraft and missile engines; Missiles: overhaul of missile systems such as Minuteman, Peacekeeper, and air launched cruise missiles; Other major end items (OMEI): overhauls and repairs of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment and common support equipment (avionics/electronic warfare test stations, borescopes, and Non-Destructive Inspection (NDI) equipment, etc.); Software: correcting deficiencies in embedded weapon system software; Non-Materiel Support Division (NMSD) 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): providing 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-130, C-17, C-141, 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

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):

	FY 2001	FY 2002		FY 2003	
		<u>Actuals</u>	<u>Budget Request</u>		<u>Appn</u>
A. <u>Program Elements:</u>					
Depot Maintenance	\$303,152	\$296,014	\$296,014	\$295,414	\$312,552
B. <u>Reconciliation Summary:</u>					
		<u>Change</u>		<u>Change</u>	
		<u>FY 02/02</u>		<u>FY 02/03</u>	
Baseline Funding		\$296,014		\$295,414	
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		<u>0</u>			
Subtotal Appropriated Amount		\$296,014			
Program Changes (CY to CY only)		<u>0</u>			
Subtotal Baseline Funding		\$296,014			
Reprogrammings		0			
Price Changes		0		24,840	
Functional Transfers		-600		0	
Program Changes		<u>0</u>		<u>-7,702</u>	
Current Estimate		\$295,414		\$312,552	

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

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

FY 2002 President's Budget Request		\$296,014
1. Congressional Adjustments		\$0
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$0
FY 2002 Appropriated Amount (subtotal)		\$296,014
2. Program Increases and Decreases		\$-600
a) Transfers		\$-600
i) Transfers In	\$0	
ii) Transfers Out	\$-600	
1) DPEM Database	\$-600	
Funding transferred to Sub Activity Group, Combat Enhancement Forces to support the DPEM Database, a data resource for use by all Depot Purchased Equipment Maintenance (DPEM) process members and the organizations they interface with.		
b) Program Increases		\$0

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

c) Program Decreases		\$0
FY 2002 Baseline Funding (subtotal).....		\$295,414
3. Reprogrammings		\$0
Revised FY 2002 Estimate.....		\$295,414
4. Price Change		\$24,840
5. Transfers.....		\$0
a) Transfers In.....		\$0
b) Transfers Out		\$0
6. Program Increases		\$7,754
a) Annualization of New FY 2002 Program		\$0
b) One-Time FY 2003 Costs		\$0
c) Program Growth in FY 2003		\$0
i) Base Operating Support	\$5,948	
Funding increased to support twenty-one 25/40K-loader overhauls (\$1,745), fourteen additional refueler overhauls (\$1,327), twenty-seven generators (1,789), seven tow tractors (\$380) and five fire trucks (\$707).		
iii) C-130J Program.....	\$1,806	
Supports the first block cycle change for the ALR-56M Radar Warning System. The ALR-56M Radar Warning System is designed to provide warning to the aircrew of		

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

radar guided threats by displaying the radar type and bearing and providing audio warning.

7. Program Decreases		\$-15,456
a) One-Time FY 2002 Costs		\$0
b) Annualization of FY 2002 Program Decreases		\$0
c) Program Decreases in FY 2003		\$0
i) Excess Carryover	\$-15,456	
To mitigate excess workload that cannot be accomplished in FY 2003 within the Depot Maintenance Activity Group (DMAG), a funding reduction was made to Depot Purchased Equipment Maintenance (DPEM). Funding to offset a 42 percent contract price increase in FY 2003 for the KC-135R/T and C-135E aircraft Programmed Depot Maintenance (PDMs) was reduced (\$-10,029). Three T-39 engine overhauls and other engine depot maintenance for the C-5 aircraft have been deferred for FY 2003 (\$-5,427). Maintenance workload and funding will be realigned into FY 2004.		
FY 2003 Budget Request		\$312,552

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 2000 Actual</u>								<u>FY 2001 Actual</u>							
	Total Requirement								Total Requirement							
	Funded		Unfunded Deferred				Total		Funded		Unfunded Deferred				Total	
	<u>Units</u>	<u>\$M</u>	<u>Executable</u>		<u>Un-executable</u>		<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Executable</u>		<u>Un-executable</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	78	\$202.7	0	\$0.2	3	\$10.2	81	\$213.1	67	\$198.5	0	\$0.0	0	\$0.0	67	\$198.5
Engines	69	35.0	0	1.6	0	0.0	69	36.6	62	37.5	1	0.7	0	0.0	63	38.2
Other																
Missiles		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Software		2.9		0.0		0.0		2.9		3.8		0.0		0.0		3.8
OMEI		3.0		0.0		0.0		3.0		3.3		0.0		0.0		3.3
NMSD Exchangeables		15.0		0.1		0.0		15.1		14.9		0.0		0.0		14.9
Area Base Mfg		5.5		0.0		0.0		5.5		2.5		0.0		0.0		2.5
Storage		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Sub Total	147	264.1	0	\$1.9	3	10.2	150	276.2	129	260.5	1	0.7	0	0.0	130	261.2
Depot Qtrly Srchg		35.6		0.0		0.0		35.6		42.7		0.0		0.0		42.7
Total	147	\$299.7	0	\$1.9	3	\$10.2	150	\$311.8	129	\$303.2	1	\$0.7	0	\$0.0	130	\$303.9
OMEI - Other Major End Items																
Depot Qtrly Surcharge - WCF cost recovery																

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: (Cont'd)

	<u>FY 2002 Estimate</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>Units</u>	<u>\$M</u>	<u>Executable</u>		<u>Un-executable</u>		<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Executable</u>		<u>Un-executable</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	60	\$226.3	13	\$87.9	0	\$0.0	73	\$314.2	61	\$248.2	13	\$46.6	0	\$0.0	74	\$294.8
Engines	68	42.2	3	4.3	0	0.0	71	46.5	59	32.2	9	15.0	0	0.0	68	47.2
Other																
Missiles		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Software		4.2		3.0		0.0		7.2		7.2		4.8		0.0		12.0
OMEI		4.0		1.5		0.0		5.5		6.9		0.0		0.0		6.9
NMSD Exchangeables		16.9		2.3		0.0		19.2		16.8		3.7		0.0		20.5
Area Base Mfg		1.8		0.1		0.0		1.9		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	128	295.4	16	99.1	0	0.0	144	394.5	120	312.6	22	70.1	0	0.0	142	382.7
Depot Qtrly Srchg		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Total	128	\$295.4	16	\$99.1	0	\$0.0	144	\$394.5	120	\$312.6	22	\$70.1	0	\$0.0	142	\$382.7
OMEI - Other Major End Items																
Depot Qtrly Surcharge - WCF cost recovery																

NMSD – Non Materiel Support Division

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

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

VI. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE	
DEPOT MAINTENANCE										
661	AF DEPOT MAINTENANCE - ORGANIC	160,908	0	27,146	-63,938	124,116	0	17,128	14,290	155,534
662	AF DEPOT MAINT CONTRACT	142,244	0	2,872	26,182	171,298	0	7,712	-21,992	157,018
	TOTAL	303,152	0	30,018	-37,756	295,414	0	24,840	-7,702	312,552

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

I. Description of Operations Financed: Facilities Sustainment, Restoration, and Modernization (FSRM) activities include demolition, sustainment, restoration and modernization projects accomplished by contract and by an in-house workforce. This Sub-Activity group predominately supports Air Mobility Command's main operating bases. Overall adjustments to military manpower in this sub-activity reflect an ongoing transition to an Expeditionary Air Force (EAF) structure, as well as a shift in support personnel positions into primary mission areas to more accurately depict the balance between "tooth" and "tail" of the Air Force. 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.

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):

	FY 2001	FY 2002			FY 2003
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. Program Elements:					
Facilities Sustainment	\$145,487	\$87,546	\$86,989	\$87,276	\$149,712
Facilities Restoration and Modernization	36,286	0	10,928	10,928	2,274
Demolition	<u>7,512</u>	<u>10,081</u>	<u>9,933</u>	<u>9,646</u>	<u>7,910</u>
Total	\$189,285	\$97,627	\$107,850	\$107,850	\$159,896

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 02/02</u>	<u>FY 02/03</u>
Baseline Funding	\$97,627	\$107,850
Congressional Adjustments (Distributed)	1,700	
Congressional Adjustments (Undistributed)	-140	
Adjustments to Meet Congressional Intent	3,300	
Congressional Adjustments (General Provisions)	<u>5,363</u>	
Subtotal Appropriated Amount	\$107,850	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$107,850	
Reprogrammings	0	
Price Changes	0	6,713
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>45,333</u>
Current Estimate	\$107,850	\$159,896

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

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

FY 2002 President's Budget Request		\$97,627
1. Congressional Adjustments		\$10,223
a) Distributed Adjustments		\$1,700
i) PACAF Strategic Airlift Planning	\$1,700	
b) Undistributed Adjustments		\$-140
i) Active Duty Military Personnel Underexecution Support	\$-140	
c) Adjustments to meet Congressional Intent		\$3,300
i) Grand Forks AFB Ramps Refurbishment (Transfer from FSRM Air Operations SAG)	\$5,000	
ii) PACAF Strategic Airlift Planning (Transfer to FSRM Air Operations SAG)	\$-1,700	
d) General Provisions		\$5,363
i) Medical Lake School District (Sec 8140, P.L. 107-117, FY 2002 Appn Act)	\$6,000	
ii) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-443	
iii) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act)	\$-149	
iv) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act)	\$-45	
FY 2002 Appropriated Amount (subtotal)		\$107,850

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

2.	Program Increases and Decreases	\$0
	a) Transfers	\$0
	b) Program Increases.....	\$0
	c) Program Decreases	\$0
	FY 2002 Baseline Funding (subtotal).....	\$107,850
3.	Reprogrammings	\$0
	Revised FY 2002 Estimate.....	\$107,850
4.	Price Change	\$6,713
5.	Transfers.....	\$0
	a) Transfers In.....	\$0
	b) Transfers Out	\$0
6.	Program Increases	\$59,912
	a) Annualization of New FY 2002 Program.....	\$0
	b) One-Time FY 2003 Costs	\$0
	c) Program Growth in FY 2003	\$59,912

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

i)	Facility Sustainment (FY 2002 Base \$87,276)	\$56,030	
	Fully funds sustainment (100%) in compliance with the requirements established in the OSD Facility Sustainment Model (FSM). 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)	Restoration & Modernization (FY 2002 Base \$10,928)	\$3,882	
	This funding will help to address the previously deferred Restoration & Modernization (R&M) requirements which correct deteriorating facilities and infrastructure conditions. The FY 2001 Installations Readiness Report (IRR) indicates that 63% of all Air Force facilities either have “significant deficiencies that prevent them from performing some missions (C-3)” or have “major deficiencies that preclude mission accomplishment (C-4).” These funds will assist the Air Force to improve C-4/C-3 rated facilities.		
7.	Program Decreases		\$-14,579
a)	One-Time FY 2002 Costs		\$-12,700
i)	Restoration & Modernization (FY 2002 Base \$10,928)	\$-12,700	
	The decrease reflected in Restoration & Modernization for FY 2003 is due to one-time congressional adds for FY 2002.		
b)	Annualization of FY 2002 Program Decreases		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

c) Program Decreases in FY 2003		\$-1,879
i) Demolition (FY 2002 Base \$9,646)		\$-1,879
To comply with Defense Reform Initiative Directive (DRID) 36, Disposal/Demolition of Excess Structures, funding was reduced in FY 2003 for Mobility Operations to reflect demolition requirements.		

FY 2003 Budget Request		\$159,896
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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:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. <u>Administration and Support</u>			
Planning and Design Funds (\$000)	\$5,084	\$1,966	\$1,725
Military E/S	255	349	342
Civilian E/S	936	1,064	981
Total Personnel E/S.....	1,191	1,413	1,323
Number of Installations	14	14	14

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>255</u>	<u>349</u>	<u>342</u>	<u>94</u>	<u>-7</u>
Officer	20	26	24	6	-2
Enlisted	235	323	318	88	-5
 <u>Civilian End Strength (Total)</u>	 <u>936</u>	 <u>1,064</u>	 <u>981</u>	 <u>128</u>	 <u>-83</u>
U.S. Direct Hire	936	1,064	981	128	-83
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	936	1,064	981	128	-83
Foreign National Indirect Hire	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>469</u>	 <u>305</u>	 <u>346</u>	 <u>-164</u>	 <u>41</u>
Officer	28	25	25	-3	0
Enlisted	441	280	321	-161	41
 <u>Civilian FTEs (Total)</u>	 <u>920</u>	 <u>997</u>	 <u>1,024</u>	 <u>77</u>	 <u>27</u>
U.S. Direct Hire	920	997	1,024	77	27
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	920	997	1,024	77	27
Foreign National Indirect Hire	0	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

VI. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE
FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION									
101 EXECUTIVE GENERAL SCHEDULE	40,018	0	1,528	28	41,574	0	5,481	2,163	49,218
103 WAGE BOARD	7,686	0	305	4,383	12,374	0	503	395	13,272
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,107	0	40	-1,147	0	0	0	0	0
107 SEPARATION INCENTIVES	970	0	0	-970	0	0	0	60	60
110 UNEMPLOYMENT COMP	9	0	0	-9	0	0	0	0	0
308 TRAVEL OF PERSONS	947	0	15	-874	88	0	2	574	664
401 DFSC FUEL	551	0	-6	-67	478	0	-77	375	776
411 ARMY MANAGED SUPPLIES/MATERIALS	7	0	0	-5	2	0	0	50	52
412 NAVY MANAGED SUPPLIES/MATERIALS	2	0	0	-2	0	0	0	17	17
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	29	0	3	-32	0	0	0	0	0
415 DLA MANAGED SUPPLIES/MATERIALS	126	0	0	-89	37	0	0	792	829
417 LOCAL PROC DWCF MANAGED SUPL MAT	129	0	2	-89	42	0	0	829	871
502 ARMY DWCF EQUIPMENT	11	0	0	-9	2	0	0	1	3
503 NAVY DWCF EQUIPMENT	4	0	0	-3	1	0	0	0	1
505 AIR FORCE DWCF EQUIPMENT	186	0	20	-187	19	0	2	30	51
506 DLA DWCF EQUIPMENT	179	0	1	-162	18	0	0	31	49
507 GSA MANAGED EQUIPMENT	0	0	0	0	0	0	0	1	1
771 COMMERCIAL TRANSPORTATION	9	0	0	-9	0	0	0	0	0
915 RENTS (NON-GSA)	442	0	7	-242	207	0	3	277	487
920 SUPPLIES & MATERIALS (NON-DWCF)	21,693	0	347	-12,119	9,921	0	148	11,796	21,865
921 PRINTING & REPRODUCTION	10	0	0	-10	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	108	0	1	-24	85	0	1	118	204
923 FACILITY MAINTENANCE BY CONTRACT	90,049	0	1,440	-59,255	32,234	0	504	27,341	60,079
925 EQUIPMENT (NON-DWCF)	730	0	11	-430	311	0	4	408	723
937 LOCALLY PURCHASED FUEL (NON-SF)	8	0	0	-8	0	0	0	0	0
989 OTHER CONTRACTS	24,275	0	388	-14,206	10,457	0	142	75	10,674
TOTAL	189,285	0	4,102	-85,537	107,850	0	6,713	45,333	159,896

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 group provides funding for base support functions, and engineering and environmental programs in support of 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: Sustains base-wide network infrastructure and information assurance capabilities. Provides base users access to the Global Grid (classified and unclassified internet access). Sustains the base-wide telephone system, maintains the intra-base radio systems, funds local telephone access lines and official long distance calls, provides infrastructure to access a variety of strategic, tactical and mobility command and control systems as well as numerous combat support systems for finance, personnel, logistics, and contracting support. Sustains base postal service and base information management services for publications, records, and local copiers. Funds for the base cable TV service to command posts, intelligence centers, dormitories, and fire stations.

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 service, 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.

Air Force

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.

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):

	FY 2001	FY 2002			FY 2003
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
Child Development Centers	\$19,908	\$22,164	\$22,121	\$22,679	\$22,643
Family Support Centers	7,093	7,321	7,305	7,232	7,825
Environmental Conservation	2,735	2,078	2,078	2,071	2,251
Pollution Prevention	6,555	5,833	5,833	5,926	5,339
Environmental Compliance	21,474	15,279	15,279	14,410	18,606
Real Property Services	138,065	132,895	125,503	123,471	139,026
Visual Information Activities	2,657	1,487	1,475	1,461	1,582
Base Communications	50,351	42,793	42,527	44,358	50,255
Base Operating Support	<u>195,744</u>	<u>257,804</u>	<u>257,947</u>	<u>268,985</u>	<u>280,228</u>
Total	\$444,582	\$487,654	\$480,068	\$490,593	\$527,755

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Base Support

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 02/02</u>	<u>FY 02/03</u>
Baseline Funding	\$487,654	\$490,593
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	1,112	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-8,698</u>	
Subtotal Appropriated Amount	\$480,068	
Unobligated Carryover	137	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$480,205	
Reprogrammings	0	
Price Changes	0	27,088
Functional Transfers	-27	686
Program Changes	<u>10,415</u>	<u>9,388</u>
Current Estimate	\$490,593	\$527,755

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Base Support

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

FY 2002 President's Budget Request		\$487,654
1. Congressional Adjustments		\$-7,586
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$1,112
i) Balkan Operations	\$1,529	
ii) Military Personnel Underexecution.....	\$-417	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-8,698
i) Utilities (Sec 8135, P.L. 107-117, FY 2002 Appn Act).....	\$-6,590	
ii) Business Reforms/Mgt Efficiencies Savings (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-1,531	
iii) Travel (Sec 8102, P.L. 107-117, FY 2002 Appn Act).....	\$-444	
iv) Gov't Purchase Card Savings (Sec 8146, P.L. 107-117, FY 2002 Appn Act)	\$-133	
FY 2002 Appropriated Amount (subtotal)		\$480,068
2. Program Increases and Decreases		\$10,525
a) Transfers		\$-27

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Base Support

i) Transfers In.....		\$-27
1) GSA Leases.....	\$-27	
Funds transfer from Air Mobility Command (AMC) to Air Force Weather Agency (AFWA) for leased vehicles. AMC previously funded the lease of GSA vehicles for AFWA and Air Force Combat Weather Center. This transfers responsibility for vehicle leases to AFWA in SAG Navigation/Weather Support.		
ii) Transfers Out.....		\$0
b) Program Increases.....		\$10,552
i) One-time Costs		\$10,552
1) Contract Increases-Andrews AFB.....	\$10,415	
This increase corrects a one time programming disconnect to fund three contracts previously done by in house labor. The contracts are Andrews aircraft maintenance contract; and Air Mobility Command's (AMC) command-wide personnel and Precision Measurement Equipment Laboratory (PMEL) contracts.		
2) Unobligated Carryover.....	\$20	
Morale, Welfare, Recreation & Personnel Support for Contingency Deployments (P.L. 105-277, Title I)		
3) Unobligated Carryover.....	\$117	
Real Property and Facilities Maintenance, Ellsworth AFB (P.L. 106-31, Title I, Section 3029)		
c) Program Decreases		\$0
FY 2002 Baseline Funding (subtotal).....		\$490,593

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Base Support

3.	Reprogrammings		\$0
	Revised FY 2002 Estimate.....		\$490,593
4.	Price Change		\$27,088
5.	Transfers.....		\$686
	a) Transfers In.....		\$686
	i) Officer to Civilian Conversion	\$686	
	This is a transfer in from the Military Personnel Appropriation. After careful review, the Air Force has converted authorizations from officer to civilian to enable essential military personnel to be reassigned to combat and combat support functions. This conversion supports the Administration's workforce restructuring initiative by replacing higher-level officer positions with civilians assigned to support functions and enlisted personnel performing direct front-line mission activities.		
6.	Program Increases		\$9,388
	a) Annualization of New FY 2002 Program		\$0
	b) One-Time FY 2003 Costs		\$0
	c) Program Growth in FY 2003		\$9,388
	i) Utilities (FY 2002 Base \$46,801)	\$8,234	
	The increase provides resources to fund "must pay" items such as the engineering operations and services to accomplish municipal-type activities to include water, electric, natural gas, sewage disposal, steam and heating fuels costs. These resources combat natural gas and electricity rate prices stabilizing from FY 2001 peaks. Utilities are increased to reflect estimated levels from peak of electric and natural gas		

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Base Support

prices in FY 2001 and have been adjusted accordingly to reflect current price changes from FY 2002-FY 2003. While some rates have reduced, our primary consumption is electricity. Electricity is projected to be higher than our baseline funding will support.

- ii) Restoration of Utilities Privatization Manpower (FY 2002 Base \$130,945) \$1,110
 Increase represents funds required in FY 2003 over and above CS&P funding available to restore manpower projected to be saved as utility systems were privatized. This manpower is being restored as an all-civilian workforce, instead of the mix of enlisted and civilian in the original programming action. Privatization studies revealed that Air Force utility systems are in poor repair. Consequently, private firms were not interested in bidding for the workload. This slowed down the pace at which the Air Force is able to privatize these systems. Therefore, we must retain a civilian workforce longer than originally expected. End strength savings will be programmed in future exercises as individual privatizations occur.

- ii) Defense Finance Accounting Service (DFAS) (FY 2002 Base \$36,834) \$44
 The overall Air Force savings for Defense Finance Accounting Service is \$44.9M. The Base Support Subactivity Group should reflect a portion of these savings but is overstated by \$44K. The Air Force savings resulting from DFAS business process reforms, management efficiencies and management support are reflected in the Other Servicewide Activities subactivity group.

7. Program Decreases \$0

FY 2003 Budget Request \$527,755

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. Base Support Personnel (End Strength-Total).....			
Child Development.....			
Military Personnel	0	0	0
Civilian Personnel.....	363	425	425
Family Support Centers			
Military Personnel	28	28	28
Civilian Personnel.....	88	92	92
Environmental Conservation			
Military Personnel	2	2	2
Civilian Personnel.....	7	7	7
Pollution Prevention			
Military Personnel	0	1	1
Civilian Personnel.....	7	7	7
Environmental Compliance			
Military Personnel	10	23	21
Civilian Personnel.....	104	108	110
Real Property Services.....			
Military Personnel	431	708	539
Civilian Personnel.....	416	690	523
Audio Visual.....			
Military Personnel	54	53	60
Civilian Personnel.....	11	11	12
Communications			
Military Personnel	1,255	1,179	1,079
Civilian Personnel.....	289	149	265
Base Ops Support			
Military Personnel	6,175	5,731	5,628
Civilian Personnel.....	1,958	2,116	2,125

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary (continued):	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
B. Bachelor Housing Operations/Furnishings			
No. of Officer Quarters.....	36	36	36
No. of Enlisted Quarters	10,263	11,011	11,011
C. Other Morale, Welfare and Recreation (\$000)	30,310	30,954	31,878
D. Number of Motor Vehicles, Total.....	9,301	9,301	9,301
(Owned)	8,703	7,485	6,966
(Leased)	598	1,816	2,335
E. Payments to GSA			
Standard Level User Charges (\$000).....	0	0	0
Leased Space (000 sq ft).....	0	0	0
F. Non-GSA Lease Payments			
Leased Space (000 sq ft).....	407	413	413
Recurring Reimbursements (\$000).....	16	28	28
One-time Reimbursements (\$000).....	0	0	0
G. Child and Youth Development Programs			
Number of Child Development Centers	39	40	41
Number of Family Child Care (FCC) Homes.....	345	418	454
Total Number of Children Receiving Care.....	7,228	8,260	8,718
Percent of Eligible Children Receiving Care.....	20%	23%	24%
Number of Children on Waiting List.....	1,238	0	0
Total Military Child Population (Infant to 12 years).....	36,400	36,400	36,400
Number of Youth Facilities	12	12	12
Youth Population Served (Grades 1 to 12).....	32,393	32,393	32,393

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Base Support

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>7,955</u>	<u>7,725</u>	<u>7,358</u>	<u>-230</u>	<u>-367</u>
Officer	750	614	583	-136	-31
Enlisted	7,205	7,111	6,775	-94	-336
 <u>Civilian End Strength (Total)</u>	 <u>3,575</u>	 <u>3,725</u>	 <u>3,837</u>	 <u>150</u>	 <u>112</u>
U.S. Direct Hire	3,575	3,725	3,837	150	112
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,575	3,725	3,837	150	112
Foreign National Indirect Hire	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>7,941</u>	 <u>7,846</u>	 <u>7,546</u>	 <u>-95</u>	 <u>-300</u>
Officer	636	687	599	51	-88
Enlisted	7,305	7,159	6,947	-146	-212
 <u>Civilian FTEs (Total)</u>	 <u>3,697</u>	 <u>3,652</u>	 <u>3,751</u>	 <u>-45</u>	 <u>99</u>
U.S. Direct Hire	3,695	3,652	3,751	-43	99
Foreign National Direct Hire	<u>2</u>	<u>0</u>	<u>0</u>	<u>-2</u>	<u>0</u>
Total Direct Hire	3,697	3,652	3,751	-45	99
Foreign National Indirect Hire	0	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Base Support

VI. OP-32 Line Items:

	FY 2001	FOREIGN	PRICE	PROGRAM	FY 2002	FOREIGN	PRICE	PROGRAM	FY 2003
	ACTUAL	CURRENCY	GROWTH	GROWTH	ESTIMATE	CURRENCY	GROWTH	GROWTH	ESTIMATE
		RATE DIFF				RATE DIFF			
BASE SUPPORT									
101 EXECUTIVE GENERAL SCHEDULE	149,996	0	5,728	1,574	157,298	0	20,735	6,536	184,569
103 WAGE BOARD	27,330	0	1,084	15,614	44,028	0	1,794	2,391	48,213
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	4,090	0	150	-4,240	0	0	0	0	0
107 SEPARATION INCENTIVES	2,136	0	0	411	2,547	0	0	361	2,908
110 UNEMPLOYMENT COMP	12	0	0	-12	0	0	0	0	0
111 DISABILITY COMP	3,119	0	0	34	3,153	0	0	60	3,213
308 TRAVEL OF PERSONS	21,598	0	345	5,105	27,048	0	403	-1,434	26,017
401 DFSC FUEL	4,097	0	-41	-484	3,572	0	-571	-415	2,586
411 ARMY MANAGED SUPPLIES/MATERIALS	159	0	-3	282	438	0	40	-239	239
412 NAVY MANAGED SUPPLIES/MATERIALS	51	0	-2	96	145	0	12	-78	79
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	539	0	57	5,539	6,135	0	632	-1,379	5,388
415 DLA MANAGED SUPPLIES/MATERIALS	2,322	0	9	4,630	6,961	0	246	-3,374	3,833
417 LOCAL PROC DWCF MANAGED SUPL MAT	3,597	0	55	3,741	7,393	0	109	-3,370	4,132
502 ARMY DWCF EQUIPMENT	105	0	-3	132	234	0	22	-36	220
503 NAVY DWCF EQUIPMENT	35	0	-1	43	77	0	6	-9	74
505 AIR FORCE DWCF EQUIPMENT	1,707	0	183	1,950	3,840	0	396	-636	3,600
506 DLA DWCF EQUIPMENT	1,632	0	7	2,041	3,680	0	129	-354	3,455
671 COMMUNICATION SERVICES(DISA) TIER 2	317	0	44	424	785	0	12	-110	687
673 DEFENSE FINANCING & ACCOUNTING SRVC	664	0	-31	-32	601	0	-27	44	618
703 AMC SAAM/JCS EX	724	0	-28	1,848	2,544	0	10	-4	2,550
707 AMC TRAINING	6,122	0	0	4,569	10,691	0	0	2,744	13,435
771 COMMERCIAL TRANSPORTATION	5,329	0	85	3,854	9,268	0	138	-3,955	5,451
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	99	0	4	-103	0	0	0	0	0
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	154	154	0	3	-5	152
913 PURCHASED UTILITIES (NON-DWCF)	63,378	0	1,013	-17,590	46,801	0	702	8,234	55,737
914 PURCHASED COMMUNICATIONS (NON-DWCF)	11,770	0	187	2,416	14,373	0	213	-753	13,833
915 RENTS (NON-GSA)	1,654	0	28	-465	1,217	0	19	-88	1,148
917 POSTAL SERVICES (U.S.P.S.)	0	0	0	1,228	1,228	0	18	-258	988
920 SUPPLIES & MATERIALS (NON-DWCF)	57,296	0	916	-35,326	22,886	0	343	-956	22,273
921 PRINTING & REPRODUCTION	250	0	4	1,915	2,169	0	32	324	2,525
922 EQUIPMENT MAINTENANCE BY CONTRACT	5,187	0	81	3,691	8,959	0	134	-605	8,488
923 FACILITY MAINTENANCE BY CONTRACT	33,550	0	535	-7,559	26,526	0	398	2,003	28,927
925 EQUIPMENT (NON-DWCF)	19,787	0	314	-6,133	13,968	0	209	-1,588	12,589
932 MANAGEMENT & PROFESSIONAL SUP SVS	4,253	0	68	164	4,485	0	67	48	4,600
933 STUDIES, ANALYSIS, & EVALUATIONS	3,848	0	60	-233	3,675	0	56	-228	3,503
934 ENGINEERING & TECHNICAL SERVICES	3,404	0	55	196	3,655	0	56	237	3,948
937 LOCALLY PURCHASED FUEL (NON-SF)	6	0	0	-6	0	0	0	0	0
989 OTHER CONTRACTS	4,419	0	69	45,571	50,059	0	752	6,966	57,777
TOTAL	444,582	0	10,972	35,039	490,593	0	27,088	10,074	527,755

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 to include direct mission support for cadets, preparatory school students, and faculty. The Officer Training School (OTS) and Airman Education and Commissioning Program (AECM) are located at Maxwell AFB, AL and are managed by Air University (AU). Officer candidates in AECM are centrally managed by AU and attend universities throughout the United States prior to entering OTS.

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, and Commissioned Officer Training (COT) located at Maxwell-Gunter Annex, AL.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Officer Acquisition

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

A. <u>Program Elements:</u>	FY 2001	FY 2002		Current Estimate	FY 2003 Estimate
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>		
Air Force Academy	\$66,206	\$60,439	\$60,152	\$60,127	\$62,766
Officer Training School	2,046	4,569	4,503	4,499	3,856
Airman Education Commissioning Program	<u>490</u>	<u>1,558</u>	<u>1,546</u>	<u>1,575</u>	<u>2,640</u>
Total	\$68,742	\$66,566	\$66,201	\$66,201	\$69,262

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Officer Acquisition

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

B. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 02/02</u>	<u>Change</u> <u>FY 02/03</u>
Baseline Funding	\$66,566	\$66,201
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-46	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-319</u>	
Subtotal Appropriated Amount	\$66,201	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$66,201	
Reprogrammings	0	
Price Changes	0	4,200
Functional Transfers	0	-500
Program Changes	<u>0</u>	<u>-639</u>
Current Estimate	\$66,201	\$69,262

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Officer Acquisition

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

FY 2002 President's Budget Request		\$66,566
1. Congressional Adjustments		\$-365
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$-46
i) Active Duty Military Personnel Underexecution Support	\$-46	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-319
i) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act).....	\$-165	
ii) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-140	
ii) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act).....	\$-14	
FY 2002 Appropriated Amount (subtotal)		\$66,201
2. Program Increases and Decreases		\$0
a) Transfers		\$0
b) Program Increases		\$0
c) Program Decreases		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Officer Acquisition

FY 2002 Baseline Funding (subtotal)		\$66,201
3. Reprogrammings		\$0
Revised FY 2002 Estimate		\$66,201
4. Price Change		\$4,200
5. Transfers.....		\$-500
a) Transfers In.....		\$0
b) Transfers Out		\$-500
i) Officer Candidate/Training Schools (FY 2002 Base \$4,499).....	\$-500	
This money has been transferred to Professional Development Education sub activity group to support Professional Military Education.		
6. Program Increases		\$2,354
a) Annualization of New FY 2002 Program.....		\$0
b) One-time FY 2003 Costs		\$0
c) Program Growth in FY 2003		\$2,354
i) Civilian Pay Reprice (FY 2002 Base \$33,471).....	\$2,354	
The increase represents revised civilian pay funding requirements for the baseline program based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2001 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.		

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Officer Acquisition

7. Program Decreases		\$-2,993
a) One-time FY 2002 Costs		\$0
b) Annualization of FY 2002 Program Decreases		\$0
c) Program Decreases in FY 2003		\$-2,993
i) Competitive Sourcing and Privatization (FY 2002 Base \$7,448)	\$-1,692	
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) Civilian Separation Incentives (FY 2002 Base \$1,438)	\$-1,301	
Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. Fewer forecasted separations in FY 2003 drive this program decrease.		
FY 2003 Budget Request		\$69,262

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:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Beginning End Strength (1 Oct)	4,408	4,529	4,484
Attrition.....	265	242	227
Graduates	860	951	1,044
Entries	1,271	1,225	1,225
End Strength (30 Sep).....	4,529	4,484	4,365
Average Onboard.....	4,367	4,381	4,262

Officer Acquisition	FY 2001		FY 2002		FY 2003	
	<u>Input</u>	<u>Output</u>	<u>Input</u>	<u>Output</u>	<u>Input</u>	<u>Output</u>
Officer Training School	3,423	3,246	3,795	3,455	4,240	3,900
Academy Prep School	225	185	230	184	230	184
AECP	92	31	122	41	122	41

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Officer Acquisition

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>2,002</u>	<u>1,735</u>	<u>1,777</u>	<u>-267</u>	<u>42</u>
Officer	1,341	740	737	-601	-3
Enlisted	661	995	1,040	334	45
 <u>Civilian End Strength (Total)</u>	 <u>777</u>	 <u>628</u>	 <u>735</u>	 <u>-149</u>	 <u>107</u>
U.S. Direct Hire	777	628	735	-149	107
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	777	628	735	-149	107
Foreign National Indirect Hire	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>1,604</u>	 <u>1,872</u>	 <u>1,757</u>	 <u>268</u>	 <u>-115</u>
Officer	748	1,042	739	294	-303
Enlisted	856	830	1,018	-26	188
 <u>Civilian FTEs (Total)</u>	 <u>766</u>	 <u>640</u>	 <u>677</u>	 <u>-126</u>	 <u>37</u>
U.S. Direct Hire	766	640	677	-126	37
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	766	640	677	-126	37
Foreign National Indirect Hire	0	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Officer Acquisition

VI. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE
OFFICER ACQUISITION									
101 EXECUTIVE GENERAL SCHEDULE	31,226	0	1,193	-8,630	23,789	0	3,136	2,090	29,015
103 WAGE BOARD	5,251	0	208	4,223	9,682	0	394	795	10,871
107 SEPARATION INCENTIVES	0	0	0	1,438	1,438	0	0	-1,301	137
308 TRAVEL OF PERSONS	4,593	0	73	234	4,900	0	74	-1,067	3,907
401 DFSC FUEL	12	0	0	14	26	0	-4	-4	18
411 ARMY MANAGED SUPPLIES/MATERIALS	27	0	-1	51	77	0	7	-9	75
412 NAVY MANAGED SUPPLIES/MATERIALS	9	0	0	17	26	0	2	-3	25
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	19	0	2	15	36	0	4	-10	30
415 DLA MANAGED SUPPLIES/MATERIALS	439	0	2	798	1,239	0	44	-97	1,186
417 LOCAL PROC DWCF MANAGED SUPL MAT	463	0	7	847	1,317	0	19	-75	1,261
502 ARMY DWCF EQUIPMENT	60	0	-1	3	62	0	6	-8	60
503 NAVY DWCF EQUIPMENT	20	0	-1	2	21	0	2	-3	20
505 AIR FORCE DWCF EQUIPMENT	1,073	0	114	-165	1,022	0	105	-138	989
506 DLA DWCF EQUIPMENT	992	0	4	-15	981	0	34	-67	948
507 GSA MANAGED EQUIPMENT	1	0	0	0	1	0	0	-1	0
771 COMMERCIAL TRANSPORTATION	21	0	0	232	253	0	4	-4	253
914 PURCHASED COMMUNICATIONS (NON-DWCF)	551	0	9	-140	420	0	6	-4	422
915 RENTS (NON-GSA)	0	0	0	54	54	0	1	0	55
920 SUPPLIES & MATERIALS (NON-DWCF)	14,080	0	225	-9,753	4,552	0	68	-923	3,697
921 PRINTING & REPRODUCTION	351	0	6	579	936	0	14	-10	940
922 EQUIPMENT MAINTENANCE BY CONTRACT	125	0	2	263	390	0	6	-3	393
925 EQUIPMENT (NON-DWCF)	2,758	0	44	-1,543	1,259	0	19	-20	1,258
989 OTHER CONTRACTS	6,422	0	103	-253	6,272	0	94	1,415	7,781
998 OTHER COSTS	249	0	4	7,195	7,448	0	165	-1,692	5,921
TOTAL	68,742	0	1,993	-4,534	66,201	0	4,200	-1,139	69,262

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.

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):

	FY 2001	FY 2002		FY 2003	
		<u>Actuals</u>	<u>Budget Request</u>		<u>Appn</u>
A. Program Elements:					
Recruit Training Units	\$6,426	\$5,943	\$5,609	\$5,609	\$6,879

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):

B. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 02/02</u>	<u>Change</u> <u>FY 02/03</u>
Baseline Funding	\$5,943	\$5,609
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-51	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-283</u>	
Subtotal Appropriated Amount	\$5,609	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$5,609	
Reprogrammings	0	
Price Changes	0	152
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>1,118</u>
Current Estimate	\$5,609	\$6,879

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Recruit Training

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

FY 2002 President's Budget Request		\$5,943
1. Congressional Adjustments		\$-334
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$-51
i) Active Duty Military Personnel Underexecution Support	\$-51	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-283
i) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-143	
ii) Travel Growth Reduction (Sec 8146, P.L. 107-117, FY 2002 Appn Act)	\$-124	
iii) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act)	\$-16	
FY 2002 Appropriated Amount (subtotal)		\$5,609
2. Program Increases and Decreases		\$0
a) Transfers		\$0
b) Program Increases		\$0
c) Program Decreases		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Recruit Training

FY 2002 Baseline Funding (subtotal)		\$5,609
3. Reprogrammings		\$0
Revised FY 2002 Estimate		\$5,609
4. Price Change		\$152
5. Transfers.....		\$0
a) Transfers In.....		\$0
b) Transfers Out		\$0
6. Program Increases		\$1,118
a) Annualization of New FY 2002 Program.....		\$0
b) One-Time FY 2003 Costs		\$0
c) Program Growth in FY 2003		\$1,118
i) Recruit Training (FY 2002 Base \$5,609)	\$1,118	
Funding supports increase of 1,000 enlisted accessions from FY 2002 levels and all the supplies and contract services that support our recruit training at Lackland AFB, TX.		
7. Program Decreases		\$0
FY 2003 Budget Request		\$6,879

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:

Recruit Training	<u>FY 2001</u>			<u>FY 2002</u>			<u>FY 2003</u>		
	<u>Entries</u>	<u>Grads</u>	<u>Workload</u>	<u>Entries</u>	<u>Grads</u>	<u>Workload</u>	<u>Entries</u>	<u>Grads</u>	<u>Workload</u>
Active	35,340	31,514	3,943	36,000	32,760	4,127	37,000	33,670	4,229
Guard	3,946	3,736	461	4,200	3,977	491	4,200	3,977	491
Reserve	<u>1,393</u>	<u>1,292</u>	<u>161</u>	<u>1,800</u>	<u>1,670</u>	<u>208</u>	<u>1,800</u>	<u>1,670</u>	<u>208</u>
Total	40,679	36,542	4,565	42,000	38,407	4,826	43,000	39,317	4,928

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Recruit Training

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>5,170</u>	<u>4,402</u>	<u>4,772</u>	<u>-768</u>	<u>370</u>
Officer	20	19	19	-1	0
Enlisted	5,150	4,383	4,753	-767	370
 <u>Civilian End Strength (Total)</u>	 <u>5</u>	 <u>5</u>	 <u>5</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	5	5	5	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	5	5	5	0	0
Foreign National Indirect Hire	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>4,298</u>	 <u>4,789</u>	 <u>4,588</u>	 <u>491</u>	 <u>-201</u>
Officer	19	20	19	1	-1
Enlisted	4,279	4,769	4,569	490	-200
 <u>Civilian FTEs (Total)</u>	 <u>28</u>	 <u>5</u>	 <u>5</u>	 <u>-23</u>	 <u>0</u>
U.S. Direct Hire	28	5	5	-23	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	28	5	5	-23	0
Foreign National Indirect Hire	0	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Recruit Training

VI. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE
RECRUIT TRAINING									
101 EXECUTIVE GENERAL SCHEDULE	999	0	38	-715	322	0	42	6	370
103 WAGE BOARD	166	0	7	-71	102	0	4	0	106
308 TRAVEL OF PERSONS	180	0	3	-158	25	0	0	-1	24
401 DFSC FUEL	51	0	-1	-47	3	0	0	-1	2
411 ARMY MANAGED SUPPLIES/MATERIALS	45	0	-1	19	63	0	6	1	70
412 NAVY MANAGED SUPPLIES/MATERIALS	15	0	-1	7	21	0	2	0	23
415 DLA MANAGED SUPPLIES/MATERIALS	709	0	3	279	991	0	35	70	1,096
417 LOCAL PROC DWCF MANAGED SUPL MAT	746	0	12	276	1,034	0	15	94	1,143
502 ARMY DWCF EQUIPMENT	1	0	0	1	2	0	0	0	2
503 NAVY DWCF EQUIPMENT	0	0	0	1	1	0	0	0	1
505 AIR FORCE DWCF EQUIPMENT	23	0	2	8	33	0	3	3	39
506 DLA DWCF EQUIPMENT	20	0	0	11	31	0	1	5	37
507 GSA MANAGED EQUIPMENT	1	0	0	-1	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	2,365	0	38	-461	1,942	0	29	342	2,313
922 EQUIPMENT MAINTENANCE BY CONTRACT	50	0	1	96	147	0	2	11	160
925 EQUIPMENT (NON-DWCF)	12	0	0	81	93	0	1	-5	89
989 OTHER CONTRACTS	1,043	0	17	-261	799	0	12	593	1,404
TOTAL	6,426	0	118	-935	5,609	0	152	1,118	6,879

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 2003 budget supports 143 AFROTC Detachments.

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):

		<u>FY 2002</u>			
A. <u>Program Elements:</u>	<u>FY 2001</u>	<u>Budget</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2003</u>
	<u>Actuals</u>	<u>Request</u>		<u>Estimate</u>	<u>Estimate</u>
Reserve Officer Training Corps (ROTC)	\$57,339	\$64,289	\$61,342	\$61,342	\$68,063
		<u>Change</u>		<u>Change</u>	
B. <u>Reconciliation Summary:</u>		<u>FY 02/02</u>		<u>FY 02/03</u>	
Baseline Funding		\$64,289		\$61,342	
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		-527			
Adjustments to Meet Congressional Intent		750			
Congressional Adjustments (General Provisions)		<u>-3,170</u>			
Subtotal Appropriated Amount		\$61,342			
Program Changes (CY to CY only)		<u>0</u>			
Subtotal Baseline Funding		\$61,342			
Reprogrammings		0			
Price Changes		0		1,135	
Functional Transfers		0		0	
Program Changes		<u>0</u>		<u>5,586</u>	
Current Estimate		\$61,342		\$68,063	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

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

FY 2002 President's Budget Request		\$64,289
1. Congressional Adjustments		\$-2,947
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$-527
i) Active Duty Military Personnel Underexecution Support	\$-527	
c) Adjustments to meet Congressional Intent		\$750
i) William Lehman Aviation Center (Transfer to ROTC from Base Support Subactivity Group)	\$750	
d) General Provisions		\$-3,170
i) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-1,538	
ii) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act)	\$-1,462	
iii) Government Purchase Card (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-170	
FY 2002 Appropriated Amount (subtotal)		\$61,342
2. Program Increases and Decreases		\$0
a) Transfers		\$0
b) Program Increases		\$0

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) Program Decreases	\$0	
FY 2002 Baseline Funding (subtotal).....		\$61,342
3. Reprogrammings		\$0
Revised FY 2002 Estimate.....		\$61,342
4. Price Change		\$1,135
5. Transfers.....		\$0
a) Transfers In.....	\$0	
b) Transfers Out	\$0	
6. Program Increases		\$5,586
a) Annualization of New FY 2003 Program	\$0	
b) One-Time FY 2003 Costs	\$0	
c) Program Growth in FY 2003		\$5,586
i) ROTC Scholarships (FY 2002 Base \$61,342)	\$5,586	
Funding supports an additional 325 scholarships averaging \$9,646.00 each (\$3,135). This is part of our officer accession goal program to meet projected mission requirements for FY2003. The remainder funds ROTC recruiting activities targeting critical officer skills. This also funds the Alaska Detachment and a centralized marketing office to improve AF officer recruiting effectiveness.		
7. Program Decreases		\$0

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 Budget Request	\$68,063
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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 2001		FY 2002		FY 2003	
	<u>Cadets</u>	<u>Grads</u>	<u>Cadets</u>	<u>Grads</u>	<u>Cadets</u>	<u>Grads</u>
Scholarship	6,201	1,971	7,418	1,929	7,743	2,025
Non Scholarship	7,150	230	9,849	212	9,550	220

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>1,452</u>	<u>955</u>	<u>955</u>	<u>-497</u>	<u>0</u>
Officer	701	603	603	-98	0
Enlisted	751	352	352	-399	0
 <u>Civilian End Strength (Total)</u>	 <u>49</u>	 <u>50</u>	 <u>50</u>	 <u>1</u>	 <u>0</u>
U.S. Direct Hire	49	50	50	1	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	49	50	50	1	0
Foreign National Indirect Hire	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>954</u>	 <u>1,205</u>	 <u>955</u>	 <u>251</u>	 <u>-250</u>
Officer	600	653	603	53	-50
Enlisted	354	552	352	198	-200
 <u>Civilian FTEs (Total)</u>	 <u>43</u>	 <u>50</u>	 <u>50</u>	 <u>7</u>	 <u>0</u>
U.S. Direct Hire	43	50	50	7	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	43	50	50	7	0
Foreign National Indirect Hire	0	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

VI. OP-32 Line Items:

	FY 2001	FOREIGN	PRICE	PROGRAM	FY 2002	FOREIGN	PRICE	PROGRAM	FY 2003
	ACTUAL	CURRENCY	GROWTH	GROWTH	ESTIMATE	CURRENCY	GROWTH	GROWTH	ESTIMATE
		RATE DIFF				RATE DIFF			
RESERVE OFFICER TRAINING CORPS(ROTC)									
101 EXECUTIVE GENERAL SCHEDULE	1,594	0	61	13	1,668	0	220	32	1,920
103 WAGE BOARD	271	0	11	245	527	0	21	2	550
308 TRAVEL OF PERSONS	2,712	0	43	-1,221	1,534	0	24	775	2,333
401 DFSC FUEL	0	0	0	3	3	0	0	-1	2
411 ARMY MANAGED SUPPLIES/MATERIALS	0	0	0	3	3	0	0	1	4
412 NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	1	1	0	0	0	1
415 DLA MANAGED SUPPLIES/MATERIALS	0	0	0	51	51	0	2	16	69
417 LOCAL PROC DWCF MANAGED SUPL MAT	1	0	0	53	54	0	1	18	73
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	0	0	0	61	61	0	6	2	69
506 DLA DWCF EQUIPMENT	0	0	0	59	59	0	2	5	66
507 GSA MANAGED EQUIPMENT	0	0	0	1	1	0	0	1	2
771 COMMERCIAL TRANSPORTATION	6	0	0	-2	4	0	0	0	4
914 PURCHASED COMMUNICATIONS (NON-DWCF)	393	0	6	279	678	0	9	28	715
915 RENTS (NON-GSA)	0	0	0	156	156	0	2	6	164
920 SUPPLIES & MATERIALS (NON-DWCF)	3,231	0	52	-3,223	60	0	1	171	232
921 PRINTING & REPRODUCTION	78	0	1	-23	56	0	1	2	59
922 EQUIPMENT MAINTENANCE BY CONTRACT	4	0	0	49	53	0	1	3	57
925 EQUIPMENT (NON-DWCF)	1,232	0	20	-1,079	173	0	3	-18	158
989 OTHER CONTRACTS	47,796	0	765	7,634	56,195	0	842	4,543	61,580
998 OTHER COSTS	21	0	0	-21	0	0	0	0	0
TOTAL	57,339	0	959	3,044	61,342	0	1,135	5,586	68,063

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

I. Description of Operations Financed: Facilities Sustainment, Restoration and Modernization (FSRM) activities include demolition, sustainment, restoration and modernization accomplished by contract and by an in-house workforce. SRM activities maintain base infrastructure and personnel support functions at the United States Air Force Academy (USAFA). Objectives are to sustain mission capability, quality of life, workforce productivity, and preserve the USAFA's physical plant.

USAFA infrastructure support encompasses a variety of systems, services, and operations.

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

Real Property
Aircraft Maintenance Complexes
Aircraft Runways
Roads
Dormitories

II. Force Structure Summary:

Supports Facilities Sustainment, Modernization and Restoration of facilities at the United States Air Force Academy.

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):

	FY 2001	FY 2002			FY 2003
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. Program Elements:					
Facilities Sustainment	\$52,740	\$28,332	\$26,653	\$26,465	\$26,262
Facilities Restoration and Modernization	1,413	32,102	31,203	31,391	56,410
Demolition	<u>295</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$54,448	\$60,434	\$57,856	\$57,856	\$82,672

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. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 02/02</u>	<u>Change</u> <u>FY 02/03</u>
Baseline Funding	\$60,434	\$57,856
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-351	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-2,227</u>	
Subtotal Appropriated Amount	\$57,856	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$57,856	
Reprogrammings	0	
Price Changes	0	1,473
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>23,343</u>
Current Estimate	\$57,856	\$82,672

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

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

FY 2002 President's Budget Request		\$60,434
1. Congressional Adjustments		\$-2,578
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$-351
i) Active Duty Military Personnel Underexecution Support	\$-351	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-2,227
i) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act)	\$-1,204	
ii) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-909	
iii) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act)	\$-114	
FY 2002 Appropriated Amount (subtotal)		\$57,856
2. Program Increases and Decreases		\$0
a) Transfers		\$0
b) Program Increases		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

c) Program Decreases	\$0	
FY 2002 Baseline Funding (subtotal).....		\$57,856
3. Reprogrammings		\$0
Revised FY 2002 Estimate.....		\$57,856
4. Price Change		\$1,473
5. Transfers.....		\$0
a) Transfers In.....	\$0	
b) Transfers Out	\$0	
6. Program Increases		\$27,328
a) Annualization of New FY 2002 Program	\$0	
b) One-Time FY 2003 Costs	\$0	
c) Program Growth in FY 2003		\$27,328
i) Restoration & Modernization (FY 2002 Base \$31,391)	\$24,549	
This funding will help to address the previously deferred Restoration & Modernization (R&M) requirements which correct deteriorating facilities and infrastructure conditions. The FY 2001 Installations Readiness Report (IRR) indicates that 63% of all Air Force facilities either have “significant deficiencies that prevent them from performing some missions (C-3)” or have “major deficiencies that preclude mission accomplishment (C-4).” These funds will assist the Air Force to improve C-4/C-3 rated facilities		

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)	Facility Sustainment (FY 2002 Base \$26,465)	\$2,779	
	Fully funds sustainment (100%) in compliance with the requirements established in the OSD Facility Sustainment Model (FSM). 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		\$-3,985
a)	One-Time FY 2002 Costs		\$-3,985
	i) Civilian Separation Incentives (FY 2002 Base \$3,895)	\$-3,985	
	Civilian separation incentives required in FY 2002 are not required for FY 2003.		
b)	Annualization of FY 2002 Program Decreases		\$0
c)	Program Decreases in FY 2003		\$0
	FY 2003 Budget Request		\$82,672

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:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. <u>Administration and Support</u>			
Planning and Design Funds (\$000)	\$669	\$3,404	\$5,904
Military E/S	62	3	3
Civilian E/S	221	107	107
Total Personnel E/S.....	283	110	110
Number of Installations	1	1	1

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>62</u>	<u>3</u>	<u>3</u>	<u>-59</u>	<u>0</u>
Officer	4	0	0	-4	0
Enlisted	58	3	3	-55	0
 <u>Civilian End Strength (Total)</u>	 <u>221</u>	 <u>107</u>	 <u>107</u>	 <u>-114</u>	 <u>0</u>
U.S. Direct Hire	221	107	107	-114	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	221	107	107	-114	0
Foreign National Indirect Hire	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>81</u>	 <u>34</u>	 <u>3</u>	 <u>-47</u>	 <u>-31</u>
Officer	3	3	0	0	-3
Enlisted	78	31	3	-47	-28
 <u>Civilian FTEs (Total)</u>	 <u>235</u>	 <u>174</u>	 <u>107</u>	 <u>-61</u>	 <u>-67</u>
U.S. Direct Hire	235	174	107	-61	-67
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	235	174	107	-61	-67
Foreign National Indirect Hire	0	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

VI. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE
FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION									
101 EXECUTIVE GENERAL SCHEDULE	8,816	0	337	-4,069	5,084	0	670	-2,526	3,228
103 WAGE BOARD	1,676	0	66	722	2,464	0	100	-982	1,582
107 SEPARATION INCENTIVES	0	0	0	3,985	3,985	0	0	-3,985	0
308 TRAVEL OF PERSONS	237	0	4	-180	61	0	2	148	211
401 DFSC FUEL	70	0	-1	87	156	0	-25	-36	95
411 ARMY MANAGED SUPPLIES/MATERIALS	31	0	-1	-19	11	0	1	2	14
412 NAVY MANAGED SUPPLIES/MATERIALS	10	0	0	-7	3	0	0	2	5
415 DLA MANAGED SUPPLIES/MATERIALS	487	0	2	-318	171	0	6	36	213
417 LOCAL PROC DWCF MANAGED SUPL MAT	509	0	8	-340	177	0	3	41	221
502 ARMY DWCF EQUIPMENT	1	0	0	7	8	0	1	1	10
503 NAVY DWCF EQUIPMENT	0	0	0	2	2	0	0	1	3
505 AIR FORCE DWCF EQUIPMENT	11	0	1	122	134	0	13	21	168
506 DLA DWCF EQUIPMENT	12	0	0	116	128	0	4	28	160
771 COMMERCIAL TRANSPORTATION	3	0	0	-3	0	0	0	0	0
915 RENTS (NON-GSA)	85	0	2	-28	59	0	1	11	71
920 SUPPLIES & MATERIALS (NON-DWCF)	2,941	0	47	-1,316	1,672	0	25	341	2,038
922 EQUIPMENT MAINTENANCE BY CONTRACT	36	0	1	-24	13	0	0	1	14
923 FACILITY MAINTENANCE BY CONTRACT	39,198	0	629	1,034	40,861	0	614	24,442	65,917
989 OTHER CONTRACTS	325	0	5	2,537	2,867	0	58	5,797	8,722
TOTAL	54,448	0	1,100	2,308	57,856	0	1,473	23,343	82,672

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: This subactivity group 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 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: Sustains base-wide network infrastructure and information assurance capabilities. Provides base users access to the Global Grid (classified and unclassified internet access). Sustains the base-wide telephone system, maintains the intra-base radio systems, funds local telephone access lines and official long distance calls, provides infrastructure to access a variety of strategic, tactical and mobility command and control systems as well as numerous combat support systems for finance, personnel, logistics, and contracting support. Sustains base postal service and base information management services for publications, records, and local copiers. Funds for the base cable TV service to command posts, intelligence centers, dormitories, and fire stations.

Base Operating Support: Program funds transportation, security forces, comptroller, staff judge advocate, claims, and personnel organizations; dining facilities upkeep, 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 service, 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.

Air Force

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Accession Training

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 feasibly 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 USAFA installation.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Base Support

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

	FY 2001	FY 2002			FY 2003
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
Child Development Centers	\$1,628	\$1,627	\$1,578	\$1,521	\$2,071
Family Support Centers	371	526	520	505	894
Environmental Conservation	1,112	820	797	728	692
Pollution Prevention	233	317	300	302	291
Environmental Compliance	1,620	2,136	2,030	2,033	2,053
Real Property Services	21,909	22,173	20,705	19,552	20,442
Visual Information Activities	0	0	0	0	0
Base Communications	9,156	8,011	7,842	8,961	9,091
Base Operating Support	<u>31,168</u>	<u>34,802</u>	<u>33,290</u>	<u>33,460</u>	<u>37,646</u>
Total	\$67,197	\$70,412	\$67,062	\$67,062	\$73,180

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Base Support

B. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 02/02</u>	<u>Change</u> <u>FY 02/03</u>
Baseline Funding	\$70,412	\$67,062
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-2,219	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-1,131</u>	
Subtotal Appropriated Amount	\$67,062	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$67,062	
Reprogrammings	0	0
Price Changes	0	3,666
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>2,452</u>
Current Estimate	\$67,062	\$73,180

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Base Support

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

FY 2002 President's Budget Request		\$70,412
1. Congressional Adjustments		\$-3,350
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$-2,219
i) Headquarters Staff Reduction	\$-2,000	
ii) Military Personnel Underexecution.....	\$-219	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-1,131
i) Utilities (Sec 8135, P.L. 107-117, FY 2002 Appn Act).....	\$-461	
ii) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act).....	\$-305	
iii) Business Reforms/Mgmt Efficiencies Savings (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-294	
iv) Gov't Purchase Card Savings (Sec 8146, P.L. 107-117, FY 2002 Appn Act)	\$-71	
FY 2002 Appropriated Amount (subtotal)		\$67,062
2. Program Increases and Decreases		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Base Support

a) Transfers		\$0
b) Program Increases		\$0
c) Program Decreases		\$0
FY 2002 Baseline Funding (subtotal).....		\$67,062
3. Reprogrammings		\$0
Revised FY 2002 Estimate.....		\$67,062
4. Price Change		\$3,666
5. Transfers.....		\$0
6. Program Increases		\$4,997
a) Annualization of New FY 2002 Program		\$0
b) One-Time FY 2003 Costs		\$0
c) Program Growth in FY 2003		\$4,997
i) Competition and Privatization Savings (FY 2002 Base \$5,244)	\$1,617	
This increase 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) Miscellaneous Contracts (FY 2002 Base \$9,766)	\$1,627	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Base Support

The increase is the result of growth in facility contracts supporting the Air Force Academy. The flight line at the Academy is entirely operated by a contractor and support costs have increased.

- iii) Utilities (FY 2002 Base \$4,032) \$1,511
 The increase provides resources to fund “must pay” items such as the engineering operations and services to accomplish municipal-type activities to include water, electric, natural gas, sewage disposal, steam and heating fuels costs. These resources combat natural gas and electricity rate prices stabilizing from FY 2001 peaks. Utilities are increased to reflect estimated levels from peak of electric and natural gas prices in FY 2001 and have been adjusted accordingly to reflect current price changes from FY 2002-FY 2003. While some rates have reduced our primary consumption is electricity. Electricity is projected to be higher than our baseline funding will support.
- iv) Defense Finance Accounting Service (DFAS) (FY 2002 Base \$36,834) \$242
 The overall Air Force savings for Defense Finance Accounting Service is \$44.9M. The Base Support Subactivity Group should reflect a portion of these savings but is overstated by \$242K. The Air Force savings resulting from DFAS business process reforms, management efficiencies and management support are reflected in the Other Servicewide Activities Subactivity Group.

- 7. Program Decreases \$-2,545
 - a) One-Time FY 2002 Costs \$0
 - b) Annualization of FY 2002 Program Decreases \$0
 - c) Program Decreases in FY 2003 \$-2,545
 - ii) Civilian Pay Reprice (FY 2002 Base \$31,791) \$-2,545
 The decrease represents revised civilian pay funding requirements for the baseline program based on updated assessment of actual workyear costs to reflect the impact

Air Force

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

of changes such as FY 2001 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.

FY 2003 Budget Request **\$73,180**

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. Base Support Personnel (End Strength-Total).....			
Child Development.....			
Military Personnel	0	0	0
Civilian Personnel.....	32	34	29
Family Support Centers			
Military Personnel	1	8	0
Civilian Personnel.....	4	12	1
Environmental Conservation			
Military Personnel	0	2	2
Civilian Personnel.....	6	6	6
Pollution Prevention			
Military Personnel	0	0	0
Civilian Personnel.....	0	0	0
Environmental Compliance			
Military Personnel	0	0	0
Civilian Personnel.....	4	2	2
Real Property Services.....			
Military Personnel	57	4	4
Civilian Personnel.....	119	91	91
Communications			
Military Personnel	87	69	74
Civilian Personnel.....	79	51	51
Base Ops Support			
Military Personnel	233	95	95
Civilian Personnel.....	432	329	351

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary (continued):	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
B. Bachelor Housing Operations/Furnishings			
No. of Officer Quarters.....	0	0	0
No. of Enlisted Quarters	164	164	164
C. Other Morale, Welfare and Recreation (\$000)	2,973	3,041	3,138
D. Number of Motor Vehicles, Total.....	496	496	496
(Owned)	154	154	154
(Leased)	342	342	342
E. Payments to GSA			
Standard Level User Charges (\$000).....	171	173	176
Leased Space (000 sq ft).....	19	19	19
F. Non-GSA Lease Payments			
Leased Space (000 sq ft).....	0	0	0
Recurring Reimbursements (\$000).....	0	0	0
One-time Reimbursements (\$000).....	0	0	0
G. Child and Youth Development Programs			
Number of Child Development Centers	3	3	3
Number of Family Child Care (FCC) Homes.....	28	28	30
Total Number of Children Receiving Care.....	545	563	557
Percent of Eligible Children Receiving Care.....	30%	30%	30%
Number of Children on Waiting List.....	15	0	0
Total Military Child Population (Infant to 12 years).....	1,838	1,838	1,838
Number of Youth Facilities	1	1	1
Youth Population Served (Grades 1 to 12).....	1,530	1,530	1,530

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Base Support

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>378</u>	<u>178</u>	<u>175</u>	<u>-200</u>	<u>-3</u>
Officer	90	45	38	-45	-7
Enlisted	288	133	137	-155	4
 <u>Civilian End Strength (Total)</u>	 <u>676</u>	 <u>525</u>	 <u>531</u>	 <u>-151</u>	 <u>6</u>
U.S. Direct Hire	676	525	531	-151	6
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	676	525	531	-151	6
Foreign National Indirect Hire	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>229</u>	 <u>281</u>	 <u>178</u>	 <u>52</u>	 <u>-103</u>
Officer	44	69	42	25	-27
Enlisted	185	212	136	27	-76
 <u>Civilian FTEs (Total)</u>	 <u>613</u>	 <u>559</u>	 <u>529</u>	 <u>-54</u>	 <u>-30</u>
U.S. Direct Hire	613	559	529	-54	-30
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	613	559	529	-54	-30
Foreign National Indirect Hire	0	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Base Support

VI. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE
BASE SUPPORT									
101 EXECUTIVE GENERAL SCHEDULE	26,896	0	1,030	-6,512	21,414	0	2,822	-471	23,765
103 WAGE BOARD	4,552	0	182	3,395	8,129	0	330	-336	8,123
107 SEPARATION INCENTIVES	172	0	0	2,076	2,248	0	0	-1,738	510
308 TRAVEL OF PERSONS	2,915	0	45	-888	2,072	0	31	-88	2,015
401 DFSC FUEL	20	0	0	211	231	0	-36	-28	167
411 ARMY MANAGED SUPPLIES/MATERIALS	22	0	0	51	73	0	7	7	87
412 NAVY MANAGED SUPPLIES/MATERIALS	7	0	0	18	25	0	2	1	28
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	3	3	0	0	0	3
415 DLA MANAGED SUPPLIES/MATERIALS	351	0	1	805	1,157	0	39	159	1,355
417 LOCAL PROC DWCF MANAGED SUPL MAT	372	0	5	846	1,223	0	18	193	1,434
502 ARMY DWCF EQUIPMENT	17	0	0	27	44	0	4	-23	25
503 NAVY DWCF EQUIPMENT	6	0	0	8	14	0	1	-8	7
505 AIR FORCE DWCF EQUIPMENT	269	0	28	428	725	0	74	-380	419
506 DLA DWCF EQUIPMENT	258	0	1	436	695	0	24	-318	401
507 GSA MANAGED EQUIPMENT	0	0	0	2	2	0	0	1	3
671 COMMUNICATION SERVICES(DISA) TIER 2	11	0	2	-3	10	0	0	2	12
673 DEFENSE FINANCING & ACCOUNTING SRVC	2,049	0	-96	42	1,995	0	-90	242	2,147
771 COMMERCIAL TRANSPORTATION	234	0	3	-26	211	0	3	13	227
913 PURCHASED UTILITIES (NON-DWCF)	6,989	0	112	-3,069	4,032	0	60	1,511	5,603
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,150	0	18	-542	626	0	11	74	711
920 SUPPLIES & MATERIALS (NON-DWCF)	3,916	0	63	-2,543	1,436	0	21	-424	1,033
921 PRINTING & REPRODUCTION	0	0	0	297	297	0	5	35	337
922 EQUIPMENT MAINTENANCE BY CONTRACT	556	0	9	565	1,130	0	17	174	1,321
923 FACILITY MAINTENANCE BY CONTRACT	4,159	0	67	-779	3,447	0	52	-561	2,938
925 EQUIPMENT (NON-DWCF)	1,453	0	23	-1,006	470	0	7	66	543
989 OTHER CONTRACTS	10,682	0	170	-960	9,892	0	148	2,706	12,746
998 OTHER COSTS	141	0	2	5,318	5,461	0	116	1,643	7,220
TOTAL	67,197	0	1,665	-1,800	67,062	0	3,666	2,452	73,180

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: The FY 2003 program provides funding for 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.

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):

	FY 2001	FY 2002			FY 2003
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. Program Elements:					
General Skill Training	\$237,817	\$264,604	\$265,502	\$263,261	\$258,864
Gen Intelligence Skill Training	7,363	10,115	10,111	10,633	9,047
Crypto/Sigint Related Skill Training	12,710	14,804	14,800	15,550	19,122
Undergraduate Space Training	7,145	7,777	7,775	7,885	7,511
Acquisition Training	10,940	10,453	10,449	11,212	10,247
Operational Headquarters (Tech Tng)	2,527	2,463	2,463	2,464	2,834
Counterdrug-South America Tng	66	0	0	0	0
Counterdrug-Mexico Tng	<u>377</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$278,945	\$310,216	\$311,100	\$311,005	\$307,625

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. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 02/02</u>	<u>Change</u> <u>FY 02/03</u>
Baseline Funding	\$310,216	\$311,005
Congressional Adjustments (Distributed)	1,000	
Congressional Adjustments (Undistributed)	-82	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-34</u>	
Subtotal Appropriated Amount	\$311,100	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$311,100	
Reprogrammings	0	
Price Changes	0	12,377
Functional Transfers	-95	738
Program Changes	<u>0</u>	<u>-16,495</u>
Current Estimate	\$311,005	\$307,625

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail By Subactivity Group: Specialized Skill Training

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

FY 2002 President's Budget Request		\$310,216
1. Congressional Adjustments		\$884
a) Distributed Adjustments		\$1,000
i) IT Workforce Re-skilling	\$1,000	
b) Undistributed Adjustments		\$-82
i) Headquarters Staff Reduction	\$-81	
ii) Active Duty Military Personnel Underexecution Support	\$-1	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-34
i) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act)	\$-33	
ii) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-1	
FY 2002 Appropriated Amount (subtotal)		\$311,100
2. Program Increases and Decreases		\$-95
a) Transfers		\$-95
i) Transfers In	\$0	

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

ii) Transfers Out	\$-95	
1) Funding transferred to Other Space Operations Subactivity Group	\$-84	
Details are classified.		
2) General Services Administration Leases	\$-11	
Funding transferred to Base Support Subactivity Group for centralized funding of GSA Leases		
b) Program Increases		\$0
c) Program Decreases		\$0
FY 2002 Baseline Funding (subtotal)		\$311,005
3. Reprogrammings		\$0
Revised FY 2002 Estimate		\$311,005
4. Price Change		\$12,377
5. Transfers		\$738
a) Transfers In		\$1,989
i) Water Survival Training Course Deconsolidation	\$1,989	
This transfer realigns funding between USAF and US Navy commensurate with prior decision made to deconsolidate an aircrew water survival training course that USAF now administers at Pensacola Naval Air Station.		
b) Transfers Out		\$-1,251

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) Management Headquarters Reduction	\$-593	
The decrease represents realignment of manpower between O&M Subactivity Groups required to complete directed rebaselining of Management Headquarters manpower. This rebaselining is required to comply with the new DoDD 5100.73, DoD Management Headquarters and Headquarters Support Activities.		
ii) Reinstatement of AETC Pick-a-Base	\$-523	
This is a transfer out to the Military Personnel Appropriation and between various O&M sub-activity groups. Due to problems in completing the original Pick-a-Base, A-76 competitions of the Base Operating Support functions at four Air Education and Training Command locations (Lackland, Randolph, Sheppard, and Keesler), 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 early FY 2005.		
iii) Military Training Structures Review (MTSR)	\$-135	
This transfer realigns funding between USAF and US Navy commensurate with prior decision made by Military Training Structures Review (MTSR) to deconsolidate various courses.		
6. Program Increases		\$4,094
a) Annualization of New FY 2002 Program		\$0
b) One-Time FY 2003 Costs		\$0
c) Program Growth in FY 2003		\$4,094
i) General Skill Training (FY 2002 Base \$263,261)	\$3,709	
Funds indirect costs associated with expanding capacity to support an increase in International Military Education Training (IMET) student throughput. While 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

Department of State funds tuition, Service departments fund the infrastructure, e.g., language training labs, instructors, classrooms, equipment, furniture, and libraries.

ii)	Cryptological/Signal Intelligence Related Skill Training (FY 2002 Base \$15,550)	\$385	
	This funds contract costs for interactive courseware administration associated with cryptological training at Goodfellow AFB TX, affecting 1,874 students.		
7.	Program Decreases		\$-20,589
a)	One-Time FY 2002 Costs		\$0
b)	Annualization of FY 2002 Program Decreases		\$0
c)	Program Decreases in FY 2003		\$0
i)	General Skill Training (FY 2002 Base \$263,261)	\$-19,271	
	The decrease reflects decisions by the Air Force to meet its highest priority requirements while mitigating impact to readiness. This reduces resources available to fund travel for formal training, increasing the reliance on on-the-job training. (MAJCOMs may choose to pay for formal training from their own programs to relieve any training shortfall.)		
ii)	Civilian Separation Incentives (FY 2002 Base \$1,318)	\$-1,318	
	Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. Fewer forecasted separations for FY 2003 drive this decrease.		
	FY 2003 Budget Request		\$307,625

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

IV. Performance Criteria and Evaluation Summary:

	FY 2001			FY 2002			FY 2003		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Initial Skills									
Training Loads									
Active	48,842	47,548	10,806	49,686	48,367	10,992	50,956	49,598	11,271
Reserve	3,649	3,332	777	3,649	3,332	777	3,649	3,332	777
Guard	<u>9,413</u>	<u>8,801</u>	<u>2,041</u>	<u>9,412</u>	<u>8,800</u>	<u>2,040</u>	<u>9,412</u>	<u>8,800</u>	<u>2,040</u>
Total	61,904	59,681	13,624	62,747	60,499	13,809	64,017	61,730	14,088
Skill Progression									
Enlisted									
Air Force	42,030	41,673	3,048	54,167	53,689	3,899	50,836	50,392	3,666
Reserves	3,810	3,748	273	3,873	3,810	278	3,873	3,810	278
Guard	<u>7,727</u>	<u>7,674</u>	<u>561</u>	<u>7,838</u>	<u>7,784</u>	<u>568</u>	<u>7,838</u>	<u>7,784</u>	<u>568</u>
Subtotal	53,567	53,095	3,882	65,878	65,283	4,745	62,547	61,986	4,512
Officer									
Air Force	5,608	5,520	289	5,599	5,511	289	5,599	5,511	289
Reserves	243	243	13	243	243	13	243	243	13
Guard	<u>543</u>	<u>543</u>	<u>28</u>	<u>542</u>	<u>542</u>	<u>28</u>	<u>542</u>	<u>542</u>	<u>28</u>
Subtotal	6,394	6,306	330	6,384	6,296	330	6,384	6,296	330
Total	59,961	59,401	4,212	72,262	71,579	5,075	68,931	68,282	4,842

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

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>18,010</u>	<u>17,255</u>	<u>17,753</u>	<u>-755</u>	<u>498</u>
Officer	1,530	1,950	1,807	420	-143
Enlisted	16,480	15,305	15,946	-1,175	641
 <u>Civilian End Strength (Total)</u>	 <u>1,559</u>	 <u>1,650</u>	 <u>1,635</u>	 <u>91</u>	 <u>-15</u>
U.S. Direct Hire	1,559	1,650	1,635	91	-15
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,559	1,650	1,635	91	-15
Foreign National Indirect Hire	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>16,951</u>	 <u>17,640</u>	 <u>17,506</u>	 <u>689</u>	 <u>-134</u>
Officer	1,743	1,742	1,879	-1	137
Enlisted	15,208	15,898	15,627	690	-271
 <u>Civilian FTEs (Total)</u>	 <u>2,039</u>	 <u>1,397</u>	 <u>1,374</u>	 <u>-642</u>	 <u>-23</u>
U.S. Direct Hire	2,039	1,397	1,374	-642	-23
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2,039	1,397	1,374	-642	-23
Foreign National Indirect Hire	0	0	0	0	0

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

VI. OP-32 Line Items:

	FY 2001	FOREIGN	PRICE	PROGRAM	FY 2002	FOREIGN	PRICE	PROGRAM	FY 2003
	ACTUAL	CURRENCY	GROWTH	GROWTH	ESTIMATE	CURRENCY	GROWTH	GROWTH	ESTIMATE
		RATE DIFF				RATE DIFF			
SPECIALIZED SKILL TRAINING									
101 EXECUTIVE GENERAL SCHEDULE	88,052	0	3,361	-34,371	57,042	0	7,519	374	64,935
103 WAGE BOARD	14,639	0	581	8,694	23,914	0	972	-232	24,654
107 SEPARATION INCENTIVES	50	0	0	1,268	1,318	0	0	-1,318	0
308 TRAVEL OF PERSONS	69,535	0	1,112	36,983	107,630	0	1,615	-19,656	89,589
401 DFSC FUEL	705	0	-7	-22	676	0	-108	-75	493
411 ARMY MANAGED SUPPLIES/MATERIALS	150	0	-4	140	286	0	26	-44	268
412 NAVY MANAGED SUPPLIES/MATERIALS	50	0	-2	46	94	0	9	-14	89
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	2,145	0	228	1,177	3,550	0	365	-347	3,568
415 DLA MANAGED SUPPLIES/MATERIALS	2,380	0	9	2,106	4,495	0	157	-435	4,217
417 LOCAL PROC DWCF MANAGED SUPL MAT	2,512	0	39	2,175	4,726	0	70	-364	4,432
502 ARMY DWCF EQUIPMENT	5	0	0	83	88	0	8	-3	93
503 NAVY DWCF EQUIPMENT	2	0	0	27	29	0	3	-2	30
505 AIR FORCE DWCF EQUIPMENT	89	0	9	1,343	1,441	0	149	466	2,056
506 DLA DWCF EQUIPMENT	84	0	0	1,299	1,383	0	47	304	1,734
647 DISA - INFORMATION	210	0	-33	-177	0	0	0	0	0
671 COMMUNICATION SERVICES(DISA) TIER 2	677	0	93	-726	44	0	1	-3	42
771 COMMERCIAL TRANSPORTATION	128	0	1	-99	30	0	0	-2	28
914 PURCHASED COMMUNICATIONS (NON-DWCF)	150	0	3	-137	16	0	0	-1	15
915 RENTS (NON-GSA)	1,520	0	24	-1,066	478	0	7	19	504
920 SUPPLIES & MATERIALS (NON-DWCF)	23,562	0	376	-12,324	11,614	0	173	1,144	12,931
921 PRINTING & REPRODUCTION	894	0	14	2,851	3,759	0	56	-267	3,548
922 EQUIPMENT MAINTENANCE BY CONTRACT	12,672	0	203	-537	12,338	0	185	142	12,665
923 FACILITY MAINTENANCE BY CONTRACT	1,163	0	18	-1,175	6	0	0	0	6
925 EQUIPMENT (NON-DWCF)	11,508	0	185	3,925	15,618	0	235	1,470	17,323
930 OTHER DEPOT MAINT (NON-DWCF)	3,000	0	48	1,558	4,606	0	69	-303	4,372
989 OTHER CONTRACTS	43,063	0	688	12,073	55,824	0	819	3,390	60,033
TOTAL	278,945	0	6,946	25,114	311,005	0	12,377	-15,757	307,625

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 flight screening, undergraduate pilot training, specialized undergraduate pilot training (SUPT), 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 three Air Education and Training Command (AETC) bases, Vance AFB, OK; Columbus AFB, MS; and Laughlin AFB, TX, conduct SUPT programs. Sheppard AFB, TX hosts the EURO-NATO Joint Jet Pilot Training mission which produces pilots for participating NATO countries. Randolph AFB, TX trains SUPT instructor pilots and is also responsible for navigator training. Moody AFB, GA conducts SUPT and Introduction to Fighter Fundamentals (IFF) training.

II. Force Structure Summary: The FY 2003 program in this Subactivity supports 13 aircraft types at 6 flying training wings/bases. This subactivity of the President's Budget applies Defense Planning Guidance to assess and update Tooth-to-Tail ratios as one metric of Service budget decisions. Military end strength increases in the Combat Support program element reflect recoding of Air Force deployment-tasked manpower and forward-deployed manpower. This manpower action more accurately depicts Air Force combat capability and brings it in line with coding employed by the other Services. The Air Force is currently reviewing the alignment of O&M funding related to this recoding of military personnel positions.

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):

	FY 2001	FY 2002			FY 2003
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. Program Elements:					
Undergraduate Pilot Training	\$429,502	\$482,690	\$482,178	\$485,461	\$489,521
Undergraduate Navigator/NFO Training	63,611	48,956	48,830	48,885	49,247
Other Flight Training	41,271	52,531	52,269	52,556	55,144
Euro-NATO Joint Jet Pilot Training	34,180	55,920	55,442	58,482	53,587
Flight Screening	11,855	16,414	16,146	16,238	14,829
Operational Headquarters (FT)	<u>1,670</u>	<u>1,482</u>	<u>1,468</u>	<u>1,472</u>	<u>1,434</u>
Total	\$582,089	\$657,993	\$656,333	\$663,094	\$663,762

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):

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 02/02</u>	<u>FY 02/03</u>
Baseline Funding	\$657,993	\$663,094
Congressional Adjustments (Distributed)	1,000	
Congressional Adjustments (Undistributed)	-370	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-2,290</u>	
Subtotal Appropriated Amount	\$656,333	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$656,333	
Reprogrammings	0	
Price Changes	0	6,000
Functional Transfers	6,761	56
Program Changes	<u>0</u>	<u>-5,388</u>
Current Estimate	\$663,094	\$663,762

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Flight Training

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

FY 2002 President's Budget Request		\$657,993
1. Congressional Adjustments		\$-1,660
a) Distributed Adjustments		\$1,000
i) MBU-20 Oxygen Mask	\$1,000	
b) Undistributed Adjustments		\$-370
i) Active Duty Military Personnel Underexecution Support	\$-370	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-2,290
i) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-1,154	
ii) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act)	\$-1,016	
iii) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act)	\$-120	
FY 2002 Appropriated Amount (subtotal)		\$656,333
2. Program Increases and Decreases		\$6,761
a) Transfers		\$6,761
i) Transfers In	\$6,761	

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

1) T-38 Depot Maintenance	\$6,761	
Funds transferred in from the Depot Support Subactivity for T-38 Aircraft Depot Maintenance realignment.		
ii) Transfers Out		\$0
b) Program Increases		\$0
c) Program Decreases		\$0
FY 2002 Baseline Funding (subtotal).....		\$663,094
3. Reprogrammings		\$0
Revised FY 2002 Estimate.....		\$663,094
4. Price Change		\$6,000
5. Transfers.....		\$56
a) Transfers In		\$56
i) Officer to Civilian Conversion	\$56	
This is a transfer in from the Military Personnel Appropriation. After careful review, the Air Force has converted authorizations from officer to civilian to enable essential military personnel to be reassigned to combat and combat support functions. This conversion supports the Administration's workforce restructuring initiative by replacing higher-level officer positions with civilians assigned to support functions and enlisted personnel performing direct front-line mission activities.		
b) Transfers Out		\$0

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

6.	Program Increases		\$23,340
	a) Annualization of New FY 2002 Program		\$0
	b) One-Time FY 2003 Costs		\$0
	c) Program Growth in FY 2003		\$23,340
	i) Contract Logistics Support (FY 2002 Base \$125,181)	\$14,820	
	Increase in CLS supports additional T-1 engine overhauls in FY2003 (32 more engines for \$9.5M), additional T-6 aircraft to maintain (\$2.5M), T-6 Ground Based Trainer Simulator maintenance and Training Information Management System (TIMS) support (\$1M), and the T-38 avionics upgrade program for maintenance on the new T-38C models (\$1.8M).		
	ii) Civilian Separation Incentives (FY 2002 Base \$0)	\$8,520	
	Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funds required in FY 2003 over and above salary savings. DoD activities may pay up to \$25,000 for separation incentives plus 15% of basic pay to OPM. The current policy is to offer incentives before a person is involuntarily separated. The AF doesn't expect to involuntarily separate anyone in FY2002.		
7.	Program Decreases		\$-28,728
	a) One-Time FY 2002 Costs		\$0
	b) Annualization of FY 2002 Program Decreases		\$0
	c) Program Decreases in FY 2003		\$-28,728

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Flight Training

- i) Flying Hour Reprice (FY 2002 Base \$226,523).....

The FY 2003 Flying Hour Program was repriced to reflect the latest (CY 2001) AF Cost Analysis Improvement Group (AFCAIG) approved cost factors. The CY 2001 AFCAIG factors are based on FY 2000 consumption adjusted for known program changes, inflation, decreased fuel prices and an analysis of historical growth pattern in spares and consumables consistent with the Air Force’s approach to the FY 2002 Amended President’s Budget (\$-12,631). Additionally, rates were adjusted for non-fly consumables, such as safety equipment and tools (\$-3,520).

\$-16,151
- ii) Civilian Pay Reprice (FY 2002 Base \$62,535)

The decrease represents revised civilian pay funding requirements for the baseline program based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2001 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.

\$-7,317
- iv) T-38 Queen Bee Repairs (FY 2002 Base \$1,737)

FY2002 was the last year of a three year T-38 upgrade for the 39 aircraft returned from Taiwan in FY2000 to meet our 1,100 pilot production. These aircraft had been leased to Taiwan. The aircraft required additional maintenance to prepare them for the rigorous flying profile they are put through in undergraduate pilot training. These aircraft will remain in our inventory to maintain the pilot production level at 1,100 per year.

\$-3,923
- v) Flight Screening (FY2002 Base \$16,238)

Flight screening is done via contract since the T-3 was retired. The current contract price is expected to decrease due to lower fuel costs for the contractors and a more competitive bid planned in FY2003.

\$-1,337

FY 2003 Budget Request

\$663,762

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Flight Training

IV. Performance Criteria and Evaluation Summary:

Flight Training	FY 2001		FY 2002		FY 2003	
	Input	Output	Input	Output	Input	Output
Undergraduate Flying Training	1,287	1,056	1,270	1,100	1,290	1,100
Phase 2						
Fighter	348	278	336	302	336	290
Airlift/Tanker/Bomber	582	478	593	508	593	520
Airlift/Turboprop	161	141	161	141	161	141
SUPT/Helicopter	55	43	55	50	55	50
Euro-NATO Joint Jet Pilot Trng (ENJJPT)	141	116	125	99	145	99
Undergraduate Navigator Training	404	302	432	360	432	360
Advanced Flying Training						
Introduction To Fighter Fundamentals	311	314	342	330	342	330
Introduction To Bomber Fundamentals	10	10	0	0	0	0
Pilot Instructor Training (UPT)	388	388	439	439	439	439
Pilot Instructor Training (ENJJPT)	55	55	55	55	54	54
Advanced Navigator and EWO Training	67	67	67	67	67	67

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Flight Training

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Primary Authorized Aircraft			
T-1	151	150	151
T-3	109	0	0
T-6	26	62	92
T-37	380	378	338
T-38A	333	338	267
AT-38	75	20	10
T-38C	0	72	145
T-41	3	4	4
T-43	9	9	9
TG-3	2	3	3
TG-4	10	12	12
TG-7	8	9	9
TG-9	4	4	4
TG-11	2	2	2
UV-18	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL:	1,114	1,065	1,048
Total Active Inventory			
T-1	180	180	179
T-3	110	0	0
T-6	34	79	108
T-37	450	390	354
T-38A	429	366	295
AT-38	72	20	21
T-38C	15	88	169
T-41	6	6	6
T-43	10	9	9
TG-3	3	3	3

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Flight Training

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Total Active Inventory (con't)			
TG-4	14	14	14
TG-7	9	9	9
TG-9	4	4	4
TG-11	2	2	2
UV-18	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL:	1,341	1,173	1,176
Average Primary Aircraft			
T-1	151	150	151
T-3	109	0	0
T-6	26	58	92
T-37	380	380	338
T-38A	333	342	233
AT-38	75	20	10
T-38C	0	68	138
T-41	3	4	4
T-43	9	9	9
TG-3	2	3	3
TG-4	10	12	12
TG-7	8	9	9
TG-9	4	4	4
TG-11	2	2	2
UV-18	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL:	1,114	1,063	1,007

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Flight Training

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Flying Hours			
T-1	97,270	101,640	101,250
T-6	7,626	37,547	50,115
T-37	199,418	171,983	159,166
T-38	130,714	113,091	113,069
T-41	929	750	750
T-43	4,385	4,968	4,968
TG-3	496	400	400
TG-4	5,670	5,950	5,950
TG-7	2,842	2,750	2,750
TG-9	676	750	750
TG-11	241	560	560
UV-18	<u>1,978</u>	<u>1,950</u>	<u>1,950</u>
TOTAL:	452,245	442,339	441,678

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Flight Training

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>5,563</u>	<u>5,165</u>	<u>5,103</u>	<u>-398</u>	<u>-62</u>
Officer	3,756	3,373	3,360	-383	-13
Enlisted	1,807	1,792	1,743	-15	-49
 <u>Civilian End Strength (Total)</u>	 <u>1,339</u>	 <u>1,265</u>	 <u>957</u>	 <u>-74</u>	 <u>-308</u>
U.S. Direct Hire	1,339	1,265	957	-74	-308
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,339	1,265	957	-74	-308
Foreign National Indirect Hire	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>5,284</u>	 <u>5,368</u>	 <u>5,137</u>	 <u>84</u>	 <u>-231</u>
Officer	3,352	3,566	3,368	214	-198
Enlisted	1,932	1,802	1,769	-130	-33
 <u>Civilian FTEs (Total)</u>	 <u>1,339</u>	 <u>1,265</u>	 <u>1,113</u>	 <u>-74</u>	 <u>-152</u>
U.S. Direct Hire	1,339	1,265	1,113	-74	-152
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,339	1,265	1,113	-74	-152
Foreign National Indirect Hire	0	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Flight Training

VI. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE
FLIGHT TRAINING									
101 EXECUTIVE GENERAL SCHEDULE	51,283	0	1,955	-7,389	45,849	0	6,043	-5,533	46,359
103 WAGE BOARD	8,250	0	326	6,110	14,686	0	597	-1,784	13,499
107 SEPARATION INCENTIVES	0	0	0	0	0	0	0	8,520	8,520
308 TRAVEL OF PERSONS	10,117	0	161	22	10,300	0	154	-1,933	8,521
401 DFSC FUEL	117,994	0	-1,180	-12,592	104,222	0	-16,674	-2,304	85,244
411 ARMY MANAGED SUPPLIES/MATERIALS	2,082	0	-52	-282	1,748	0	160	-337	1,571
412 NAVY MANAGED SUPPLIES/MATERIALS	694	0	-33	-79	582	0	56	-116	522
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	83,126	0	8,811	-6,044	85,893	0	8,846	-16,896	77,843
415 DLA MANAGED SUPPLIES/MATERIALS	32,714	0	130	-5,243	27,601	0	966	-3,923	24,644
417 LOCAL PROC DWCF MANAGED SUPL MAT	34,119	0	543	-6,049	28,613	0	428	11,282	40,323
502 ARMY DWCF EQUIPMENT	72	0	-1	-51	20	0	1	-17	4
503 NAVY DWCF EQUIPMENT	24	0	-1	-16	7	0	0	-6	1
505 AIR FORCE DWCF EQUIPMENT	1,178	0	124	-953	349	0	35	-311	73
506 DLA DWCF EQUIPMENT	1,130	0	4	-800	334	0	13	-277	70
507 GSA MANAGED EQUIPMENT	2	0	0	-2	0	0	0	1	1
649 AF INFO SERVICES	0	0	0	2,928	2,928	0	278	106	3,312
671 COMMUNICATION SERVICES(DISA) TIER 2	8	0	1	-9	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	334	0	5	-151	188	0	3	99	290
913 PURCHASED UTILITIES (NON-DWCF)	5	0	0	-3	2	0	0	-2	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	24	0	0	-24	0	0	0	3	3
915 RENTS (NON-GSA)	835	0	13	-706	142	0	2	-144	0
920 SUPPLIES & MATERIALS (NON-DWCF)	19,336	0	307	-8,785	10,858	0	162	2,950	13,970
921 PRINTING & REPRODUCTION	244	0	3	-82	165	0	2	-166	1
922 EQUIPMENT MAINTENANCE BY CONTRACT	20,007	0	320	55,097	75,424	0	1,132	9,037	85,593
923 FACILITY MAINTENANCE BY CONTRACT	89	0	1	-90	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	1,706	0	26	35,996	37,728	0	566	-33,278	5,016
930 OTHER DEPOT MAINT (NON-DWCF)	92,812	0	1,485	30,884	125,181	0	1,879	14,764	141,824
932 MANAGEMENT & PROFESSIONAL SUP SVS	5,336	0	86	205	5,627	0	84	66	5,777
933 STUDIES, ANALYSIS, & EVALUATIONS	4,824	0	77	-287	4,614	0	69	-284	4,399
934 ENGINEERING & TECHNICAL SERVICES	4,277	0	68	240	4,585	0	68	303	4,956
937 LOCALLY PURCHASED FUEL (NON-SF)	13	0	0	-13	0	0	0	0	0
989 OTHER CONTRACTS	89,454	0	1,426	-15,432	75,448	0	1,130	14,848	91,426
TOTAL	582,089	0	14,605	66,400	663,094	0	6,000	-5,332	663,762

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.

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, thirteen NCO Academies (includes the ANG ALS), and sixty-six 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. 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.

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):

	FY 2001	FY 2002			FY 2003
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. Program Elements:					
Professional Military Education	\$45,991	\$55,968	\$55,839	\$55,267	\$71,632
Other Professional Education	47,862	54,880	54,823	54,994	64,652
Air University Headquarters	<u>7,255</u>	<u>4,201</u>	<u>4,591</u>	<u>4,992</u>	<u>5,580</u>
Total	\$101,108	\$115,049	\$115,253	\$115,253	\$141,864

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. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 02/02</u>	<u>Change</u> <u>FY 02/03</u>
Baseline Funding	\$115,049	\$115,253
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	398	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-194</u>	
Subtotal Appropriated Amount	\$115,253	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$115,253	
Reprogrammings	0	
Price Changes	0	6,029
Functional Transfers	0	1,088
Program Changes	<u>0</u>	<u>19,494</u>
Current Estimate	\$115,253	\$141,864

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Professional Development Education

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

FY 2002 President's Budget Request		\$115,049
1. Congressional Adjustments		\$204
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$398
i) Balkan Operations	\$403	
ii) Active Duty Military Personnel Underexecution Support	\$-5	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-194
i) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act)	\$-126	
ii) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-62	
iii) Foreign Currency Fluctuation (Sec 8095, P.L. 107-117, FY 2002 Appn Act)	\$-5	
iv) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act)	\$-1	
FY 2002 Appropriated Amount (subtotal)		\$115,253
2. Program Increases and Decreases		\$0
a) Transfers		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Professional Development Education

b) Program Increases		\$0
c) Program Decreases		\$0
FY 2002 Baseline Funding (subtotal).....		\$115,253
3. Reprogrammings		\$0
Revised FY 2002 Estimate.....		\$115,253
4. Price Change		\$6,029
5. Transfers.....		\$1,088
a) Transfers In.....		\$1,088
i) Officer to Civilian Conversion	\$588	
This is a transfer in from the Military Personnel Appropriation. After careful review, the Air Force has converted authorizations from officer to civilian to enable essential military personnel to be reassigned to combat and combat support functions. This conversion supports the Administration's workforce restructuring initiative by replacing higher-level officer positions with civilians assigned to support functions and enlisted personnel performing direct front-line mission activities.		
ii) Professional Military Education Transfer	\$500	
This is a transfer in from the Officer Acquisition Subactivity Group supporting the Air and Space Basic Course.		
b) Transfers Out		\$0
6. Program Increases		\$19,494

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Professional Development Education

a) Annualization of New FY 2002 Program	\$0
b) One-Time FY 2003 Costs	\$0
c) Program Growth in FY 2003	\$19,494
i) Professional Military Education (FY 2002 Base \$55,267) This increase funds travel and supplies associated with the increased number of Air and Space Basic Course students while keeping Squadron Officer School attendance at 80 percent. The Air and Space Basic Course introduces new officers and civilians to the role of air and space power across the spectrum of service, joint and combined military operations. Students graduate with an enhanced appreciation for their individual contributions to the Air Force mission. Approximately 5,400 students will attend the Air and Space Basic Course per year. The program also increased \$350 for Intermediate Service School student participation in Prairie Warrior, a TDY exercise providing air campaign planning, execution, and weapons system training.	\$6,390
ii) Professional Military Education (FY 2002 Base \$55,267) Program increased due to higher enlisted promotion rates generating increased attendance at the Airman Leadership Schools and the Noncommissioned Officer Academies. This Professional Military Education is mandatory for promotion.	\$5,393
iii) Other Professional Education (FY 2002 Base \$54,994) The majority of the increase (\$2,740) funds contract support, laboratory equipment, libraries, and other equipment to restore AF Institute of Technology learning environment. New equipment for the Physics department laboratories and repair of the Broadcast Booth equipment is required to maintain distance learning opportunities. Part of the growth (\$833) is attributed to expansion of the International Military Education Training (IMET) State Department sponsored program. While the State Department funds tuition, the Services fund the facilities, instructors, and equipment for their training.	\$3,572

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Professional Development Education

- | | | |
|-----|---|---------|
| iv) | Competitive Sourcing and Privatization (FY 2002 Base \$3,965) | \$2,244 |
| | This increase reflects a higher Competitive Sourcing and Privatization program study candidate population in the FY 2003 baseline when compared with FY 2002. After careful review, the Air Force has increased the number of candidate positions associated with several activities/functions as part of the Air Force Competitive Sourcing and Privatization program. | |
| v) | Civilian Pay Reprice (FY 2002 Base \$43,795) | \$1,395 |
| | The increase represents revised civilian pay funding requirements for the baseline program based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2001 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. | |
| vi) | Other Professional Education (FY 2002 Base \$54,994) | \$500 |
| | Funding supports travel costs associated with Professional Continuing Education courses. These courses provide Air Force personnel with the professional skills necessary to excel in various specialties. | |

7.	Program Decreases	\$0
	FY 2003 Budget Request	\$141,864

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Professional Development Education

IV. Performance Criteria and Evaluation Summary:

Professional Military Education

	FY 2001			FY 2002			FY 2003		
	<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	27,416	27,279	3,506	34,746	34,746	3,807	36,178	36,178	3,962
Reserves	360	348	56	169	169	37	169	169	37
Guard	327	320	58	144	144	36	144	144	36
Total Authorization	28,103	27,947	3,620	35,059	35,059	3,880	36,491	36,491	4,035

Other Professional Education

(Professional Continuing Education*)

Air Force	14,742	14,341	565	12,095	12,095	475	12,095	12,095	475
Reserves	1,010	979	48	1,461	1,461	67	1,461	1,461	67
Guard	808	803	55	493	493	33	493	493	33
Total Authorization	16,560	16,123	668	14,049	14,049	575	14,049	14,049	575

Graduate Education**

Air Force	405	404	666	482	482	219	482	482	219
Reserves	26	33	44	-	-	-	-	-	-
Guard	-	-	-	-	-	-	-	-	-
Total Authorization	431	437	710	482	482	219	482	482	219

* Professional Continuing Education includes resident and non-resident numbers.

** Graduate Education includes regular and special programs

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Professional Development Education

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>2,298</u>	<u>3,143</u>	<u>3,174</u>	<u>845</u>	<u>31</u>
Officer	1,491	2,261	2,286	770	25
Enlisted	807	882	888	75	6
 <u>Civilian End Strength (Total)</u>	 <u>573</u>	 <u>595</u>	 <u>609</u>	 <u>22</u>	 <u>14</u>
U.S. Direct Hire	573	595	609	22	14
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	573	595	609	22	14
Foreign National Indirect Hire	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>3,217</u>	 <u>2,723</u>	 <u>3,160</u>	 <u>-494</u>	 <u>437</u>
Officer	2,367	1,879	2,275	-488	396
Enlisted	850	844	885	-6	41
 <u>Civilian FTEs (Total)</u>	 <u>516</u>	 <u>593</u>	 <u>602</u>	 <u>77</u>	 <u>9</u>
U.S. Direct Hire	516	593	602	77	9
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	516	593	602	77	9
Foreign National Indirect Hire	0	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Professional Development Education

VI. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE
PROFESSIONAL DEVELOPMENT EDUCATION									
101 EXECUTIVE GENERAL SCHEDULE	28,155	0	1,076	4,056	33,287	0	4,389	1,194	38,870
103 WAGE BOARD	4,794	0	190	5,524	10,508	0	428	201	11,137
107 SEPARATION INCENTIVES	84	0	0	-84	0	0	0	0	0
308 TRAVEL OF PERSONS	36,031	-125	575	8,195	44,676	0	668	11,193	56,537
401 DFSC FUEL	3	0	0	13	16	0	-1	-4	11
411 ARMY MANAGED SUPPLIES/MATERIALS	1	0	0	61	62	0	5	1	68
412 NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	21	21	0	1	0	22
415 DLA MANAGED SUPPLIES/MATERIALS	18	0	0	959	977	0	32	90	1,099
417 LOCAL PROC DWCF MANAGED SUPL MAT	22	0	0	998	1,020	2	15	115	1,152
502 ARMY DWCF EQUIPMENT	28	0	-1	36	63	0	6	0	69
503 NAVY DWCF EQUIPMENT	10	0	0	10	20	0	2	0	22
505 AIR FORCE DWCF EQUIPMENT	467	0	49	521	1,037	0	107	2	1,146
506 DLA DWCF EQUIPMENT	448	0	1	547	996	0	34	70	1,100
507 GSA MANAGED EQUIPMENT	0	0	0	5	5	0	0	0	5
771 COMMERCIAL TRANSPORTATION	55	0	0	-41	14	0	0	0	14
913 PURCHASED UTILITIES (NON-DWCF)	0	0	0	4	4	0	0	0	4
914 PURCHASED COMMUNICATIONS (NON-DWCF)	160	0	2	-162	0	0	0	0	0
915 RENTS (NON-GSA)	36	0	0	-3	33	0	0	1	34
920 SUPPLIES & MATERIALS (NON-DWCF)	9,608	-2	153	-5,537	4,222	7	63	2,347	6,639
921 PRINTING & REPRODUCTION	531	0	8	-509	30	0	0	3	33
922 EQUIPMENT MAINTENANCE BY CONTRACT	382	0	6	1,381	1,769	0	26	156	1,951
923 FACILITY MAINTENANCE BY CONTRACT	147	0	3	-150	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	5,527	0	87	-2,925	2,689	0	40	-659	2,070
989 OTHER CONTRACTS	14,601	1	233	-1,031	13,804	0	205	5,872	19,881
TOTAL	101,108	-126	2,382	11,889	115,253	9	6,020	20,582	141,864

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; and the Air Force Extension Course Institute (ECI). ECI offers correspondence career development courses, which allow airmen to upgrade their skills. ECI also provides other training directed toward total force military education requirements.

II. Force Structure Summary: The Air Force has 36 Field Training Detachments and 8 Field Training Operating Locations at various worldwide locations.

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 2001	FY 2002		Current Estimate	FY 2003 Estimate
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>		
Support Of Training Establishment	\$13,861	\$12,861	\$11,773	\$11,887	\$12,607
Training Developments	9,873	15,253	14,854	14,902	16,563
Advanced Distributed Learning	0	4,386	3,781	4,103	4,533
Engineering Installation Support-AETC	2,742	3,231	3,103	3,163	7,531
Management Headquarters (Training)	43,475	37,004	36,375	36,698	38,743
Training Support To Units	<u>9,436</u>	<u>11,043</u>	<u>10,279</u>	<u>9,412</u>	<u>12,669</u>
Total	\$79,387	\$83,778	\$80,165	\$80,165	\$92,646

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):

B. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 02/02</u>	<u>Change</u> <u>FY 02/03</u>
Baseline Funding	\$83,778	\$80,165
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-2,662	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-951</u>	
Subtotal Appropriated Amount	\$80,165	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$80,165	
Reprogrammings	0	
Price Changes	0	6,411
Functional Transfers	0	1,120
Program Changes	<u>0</u>	<u>4,950</u>
Current Estimate	\$80,165	\$92,646

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Training Support

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

FY 2002 President's Budget Request		\$83,778
1. Congressional Adjustments		\$-3,613
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$-2,662
i) Headquarters Staff Reduction	\$-2,500	
ii) Active Duty Military Personnel Underexecution Support	\$-162	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-951
i) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act)	\$-673	
ii) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-227	
iii) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act)	\$-51	
FY 2002 Appropriated Amount (subtotal)		\$80,165
2. Program Increases and Decreases		\$0
a) Transfers		\$0

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) Program Increases		\$0
c) Program Decreases		\$0
FY 2002 Baseline Funding (subtotal).....		\$80,165
3. Reprogrammings		\$0
Revised FY 2002 Estimate.....		\$80,165
4. Price Change		\$6,411
5. Transfers.....		\$1,120
a) Transfers In.....		\$1,191
i) Military to Civilian Conversion.....	\$597	
<p style="margin-left: 40px;">This is a transfer in from the Military Personnel Appropriation. After careful review, the Air Force has converted authorizations from officer to civilian to enable essential military personnel to be reassigned to combat and combat support functions. This conversion supports the Administration’s workforce restructuring initiative by replacing higher-level officer positions with civilians assigned to support functions and enlisted personnel performing direct front-line mission activities.</p>		
ii) Management Headquarters Action	\$594	
<p style="margin-left: 40px;">The increase represents realignment of manpower from the Specialized Skill Training Subactivity Group required to complete directed rebaselining of Management Headquarters manpower. This rebaselining is required to comply with the new DoDD 5100.73, DoD Management Headquarters and Headquarters Support Activities.</p>		

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)	Transfers Out		\$-71
	i) Reinstatement of AETC Pick-a-Base		\$-71
	<p>This is a transfer out to the Military Personnel Appropriation and between various O&M sub-activity groups. Due to problems in completing the original Pick-a-Base, A-76 competitions of the Base Operating Support functions at four Air Education and Training Command locations (Lackland, Randolph, Sheppard, and Keesler), 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 early FY05.</p>		
6.	Program Increases		\$6,822
	a) Annualization of New FY 2002 Program		\$0
	b) One-Time FY 2003 Costs		\$0
	c) Program Growth in FY 2003		\$6,822
	i) Engineering Installation Support (FY 2002 Base \$3,163)		\$6,822
	<p>This increase supports Defensive Information Operations, a program to develop automated tools to dynamically detect and respond to network intrusions. This program will assure integrity of information systems in the face of attack and assist with defense against cyber attacks on critical defense related infrastructure. Contract support dollars will be used to automate early warning and rapid response capability, which will protect and support bases.</p>		

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

7.	Program Decreases		\$-1,872
	a) One-Time FY 2002 Costs		\$0
	b) Annualization of FY 2002 Program Decreases		\$0
	c) Program Decreases in FY 2003		\$-1,872
	ii) Civilian Pay Reprice (FY 2002 Base \$55,171)	\$-1,872	
	The decrease represents revised civilian pay funding requirements for the baseline program based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2001 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.		
	FY 2003 Budget Request		\$92,646

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 (N/A)

V. Personnel Summary	FY 2001	FY 2002	FY 2003	Change FY 01/02	Change FY02/03
<u>Active Military End Strength (Total)</u>	2,071	2,069	2,008	-2	-61
Officer	448	522	483	74	-39
Enlisted	1,623	1,547	1,525	-76	-22
 <u>Civilian End Strength (Total)</u>	 905	 858	 786	 -47	 -72
U.S. Direct Hire	905	858	786	-47	-72
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	905	858	786	-47	-72
Foreign National Indirect Hire	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 2,148	 2,074	 2,039	 -74	 -35
Officer	482	486	503	4	17
Enlisted	1,666	1,588	1,536	-78	-52
				0	
 <u>Civilian FTEs (Total)</u>	 923	 856	 822	 -67	 -34
U.S. Direct Hire	923	856	822	-67	-34
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	923	856	822	-67	-34
Foreign National Indirect Hire	0	0	0	0	0

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. OP-32 Line Items:

	FY 2001	FOREIGN	PRICE	PROGRAM	FY 2002	FOREIGN	PRICE	PROGRAM	FY 2003
	ACTUAL	CURRENCY	GROWTH	GROWTH	ESTIMATE	CURRENCY	GROWTH	GROWTH	ESTIMATE
		RATE DIFF				RATE DIFF			
TRAINING SUPPORT									
101 EXECUTIVE GENERAL SCHEDULE	47,922	0	1,832	-8,425	41,329	0	5,448	-1,320	45,457
103 WAGE BOARD	8,307	0	329	5,206	13,842	0	564	-552	13,854
107 SEPARATION INCENTIVES	50	0	0	-50	0	0	0	780	780
308 TRAVEL OF PERSONS	5,502	0	90	-413	5,179	0	77	-524	4,732
401 DFSC FUEL	1	0	0	3	4	0	0	-1	3
411 ARMY MANAGED SUPPLIES/MATERIALS	2	0	0	7	9	0	0	3	12
412 NAVY MANAGED SUPPLIES/MATERIALS	1	0	0	1	2	0	0	1	3
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	15	15	0	1	386	402
415 DLA MANAGED SUPPLIES/MATERIALS	46	0	0	86	132	0	5	49	186
417 LOCAL PROC DWCF MANAGED SUPL MAT	50	0	1	86	137	0	2	56	195
502 ARMY DWCF EQUIPMENT	1	0	0	14	15	0	1	0	16
503 NAVY DWCF EQUIPMENT	0	0	0	4	4	0	0	1	5
505 AIR FORCE DWCF EQUIPMENT	9	0	1	225	235	0	24	11	270
506 DLA DWCF EQUIPMENT	9	0	0	215	224	0	7	28	259
507 GSA MANAGED EQUIPMENT	1	0	0	-1	0	0	0	0	0
671 COMMUNICATION SERVICES(DISA) TIER 2	216	0	30	-246	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	0	0	0	12	12	0	0	1	13
914 PURCHASED COMMUNICATIONS (NON-DWCF)	334	0	6	-340	0	0	0	0	0
915 RENTS (NON-GSA)	13	0	0	121	134	0	2	8	144
920 SUPPLIES & MATERIALS (NON-DWCF)	5,110	0	82	-4,343	849	0	12	17	878
921 PRINTING & REPRODUCTION	5,592	0	89	489	6,170	0	93	679	6,942
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	763	763	0	11	95	869
925 EQUIPMENT (NON-DWCF)	585	0	9	72	666	0	11	-54	623
989 OTHER CONTRACTS	5,596	0	89	213	5,898	0	86	7,622	13,606
998 OTHER COSTS	40	0	1	4,505	4,546	0	67	-1,216	3,397
TOTAL	79,387	0	2,559	-1,781	80,165	0	6,411	6,070	92,646

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). DPEM funds eight different commodities. 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 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-Materiel Support Division (NMSD) 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

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):

	FY 2001	FY 2002		FY 2003	
		<u>Actuals</u>	<u>Budget Request</u>		<u>Appn</u>
A. <u>Program Elements:</u>					
Depot Maintenance	\$29,712	\$14,748	\$14,748	\$7,987	\$8,242
B. <u>Reconciliation Summary:</u>					
Baseline Funding		\$14,748		\$7,987	
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		<u>0</u>			
Subtotal Appropriated Amount		\$14,748			
Program Changes (CY to CY only)		<u>0</u>			
Subtotal Baseline Funding		\$14,748			
Reprogrammings		0			
Price Changes		0		486	
Functional Transfers		-6,761		0	
Program Changes		<u>0</u>		<u>-231</u>	
Current Estimate		\$7,987		\$8,242	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Depot Maintenance

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

FY 2002 President's Budget Request		\$14,748
1. Congressional Adjustments		\$0
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$0
FY 2002 Appropriated Amount (subtotal)		\$14,748
2. Program Increases and Decreases		\$-6,761
a) Transfers		\$-6,761
i) Transfers In	\$0	
ii) Transfers Out	\$-6,761	
1) T-38 Depot Maintenance Realignment	\$-6,761	
Funding realigned within Sub Activity Group, Flight Training, from Depot Level Repairs to Organizational/Intermediate (O&I) Level repairs to include D-Panel repairs near landing gear, wing repairs, inspection of lower aircraft fuselage, and corrosion repairs.		
b) Program Increases		\$0

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) Program Decreases	\$0	
FY 2002 Baseline Funding (subtotal).....		\$7,987
3. Reprogrammings		\$0
Revised FY 2002 Estimate.....		\$7,987
4. Price Change		\$486
5. Transfers.....		\$0
a) Transfers In.....	\$0	
b) Transfers Out	\$0	
6. Program Increases		\$0
a) Annualization of New FY 2002 Program	\$0	
b) One-Time FY 2003 Costs	\$0	
c) Program Growth in FY 2003	\$0	
7. Program Decreases		\$-231
a) One-Time FY 2002 Costs	\$0	
b) Annualization of FY 2002 Program Decreases	\$0	

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) Program Decreases in FY 2003		\$-231
i) Base Operating Support Equipment		\$-231
Decrease in funding due to reduced repairs for one P19 fire truck (\$-28) and two P24 fire trucks (\$-203).		
FY 2003 Budget Request		\$8,242

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 2000 Actual</u>								<u>FY 2001 Actual</u>							
	Total Requirement								Total Requirement							
	Funded		Unfunded Deferred				Total		Funded		Unfunded Deferred				Total	
	<u>Units</u>	<u>\$M</u>	<u>Executable</u>		<u>Un-executable</u>		<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Executable</u>		<u>Un-executable</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	\$6.7	0	\$0.0	0	\$0.0	0	\$6.7	0	\$5.4	0	\$0.0	0	\$0.0	0	\$5.4
Engines	2	0.9	0	0.0	0	0.0	2	0.9	2	0.9	0	0.0	0	0.0	2	0.9
Other																
Missiles		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Software		0.0		0.0		0.0		0.0		0.5		0.0		0.0		0.5
OMEI		2.5		0.0		0.0		2.5		2.3		0.2		0.0		2.5
NMSD Exchangeables		3.5		0.0		0.0		3.5		3.5		0.0		0.0		3.5
Area Base Mfg		0.2		0.0		0.0		0.2		0.2		0.0		0.0		0.2
Storage		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Sub Total	2	13.8	0	0.0	0	0.0	2	13.8	2	12.8	0	0.2	0	0.0	2	13.0
Depot Qtrly Srchg		13.2		0.0		0.0		13.2		16.9		0.0		0.0		16.9
Total	2	\$27.0	0	\$0.0	0	\$0.0	2	\$27.0	2	\$29.7	0	\$0.2	0	\$0.0	2	\$29.9
OMEI - Other Major End Items																
Depot Qtrly Surcharge - WCF cost recovery																

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: (Cont'd)

	<u>FY 2002 Estimate</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>Units</u>	<u>\$M</u>	<u>Executable</u>		<u>Un-executable</u>		<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Executable</u>		<u>Un-executable</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	\$0.5	0	\$0.0	0	\$0.0	0	\$0.5	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0
Engines	0	0.0	0	0.0	0	0.0	0	0.0	2	1.0	0	0.0	0	0.0	2	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		0.5		0.0		0.0		0.5
OMEI		2.3		0.0		0.0		2.3		2.7		0.4		0.0		3.1
NMSD Exchangeables		4.5		0.0		0.0		4.5		3.5		2.2		0.0		5.7
Area Base Mfg		0.2		0.0		0.0		0.2		0.2		0.0		0.0		0.2
		0.0		0.0		0.0		0.0		0.3		0.0		0.0		0.3
Sub Total	0	8.0	0	0.0	0	0.0	0	8.0	2	8.2	0	2.6	0	0.0	2	10.8
Depot Qtrly Srchg		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Total	0	\$8.0	0	\$0.0	0	\$0.0	0	\$8.0	2	\$8.2	0	\$2.6	0	\$0.0	2	\$10.8

OMEI - Other Major End Items

NMSD – Non Material Support Division

Depot Qtrly Surcharge - WCF cost recovery

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

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Depot Maintenance

VI. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE	
DEPOT MAINTENANCE										
661	AF DEPOT MAINTENANCE - ORGANIC	17,929	0	3,024	-19,585	1,368	0	189	93	1,650
662	AF DEPOT MAINT CONTRACT	11,783	0	239	-5,403	6,619	0	297	-324	6,592
	TOTAL	29,712	0	3,263	-24,988	7,987	0	486	-231	8,242

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.

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):

	FY 2001	FY 2002		Current	FY 2003
		Actuals	Budget Request		
A. Program Elements:					
Facilities Sustainment	\$143,033	\$129,385	\$125,719	\$125,608	\$140,585
Facilities Restoration and Modernization	5,132	10,287	9,930	9,968	12,902
Demolition	<u>4,114</u>	<u>8,991</u>	<u>7,229</u>	<u>7,262</u>	<u>7,151</u>
Total	\$152,279	\$148,663	\$142,878	\$142,838	\$160,638

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. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 02/02</u>	<u>Change</u> <u>FY 02/03</u>
Baseline Funding	\$148,663	\$142,838
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-932	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-4,853</u>	
Subtotal Appropriated Amount	\$142,878	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$142,878	
Reprogrammings	0	
Price Changes	0	4,980
Functional Transfers	-40	-1,997
Program Changes	<u>0</u>	<u>14,817</u>
Current Estimate	\$142,838	\$160,638

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

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

FY 2002 President's Budget Request		\$148,663
1. Congressional Adjustments		\$-5,785
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$-932
i) Active Duty Military Personnel Underexecution Support	\$-932	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-4,853
i) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act)	\$-2,593	
ii) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-1,958	
iii) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act)	\$-302	
FY 2002 Appropriated Amount (subtotal)		\$142,878
2. Program Increases and Decreases		\$-40
a) Transfers		\$-40
i) Transfers In	\$0	

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) Transfers Out	\$-40	
1) RPM Transfer.....	\$-40	
<p style="margin-left: 40px;"> This transfers FY 2002 Facilities Sustainment funding from Air Education and Training Command (AETC) to Air Force News Agency (AFNEWS). This realignment was based upon 1% of the AFNEWS Plant Replacement Value (PRV) of \$3,980K. The PRV was incorrectly listed as part of the property being realigned to AETC after the Kelly AFB, TX realignment and closure. These dollars transferred from Facilities Sustainment Restoration and Modernization Sub-Activity Group to Other Servicewide Activities Sub-Activity Group. </p>		
b) Program Increases		\$0
c) Program Decreases		\$0
FY 2002 Baseline Funding (subtotal).....		\$142,838
3. Reprogrammings		\$0
Revised FY 2002 Estimate.....		\$142,838
4. Price Change		\$4,980
5. Transfers.....		\$-1,997
a) Transfers In.....		\$0
b) Transfers Out		\$-1,997

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	\$-1,997	
	This is a transfer out to the Military Personnel Appropriation and between various O&M sub-activity groups. Due to problems in completing the original Pick-a-Base, A-76 competitions of the Base Operating Support functions at four Air Education and Training Command locations (Lackland, Randolph, Sheppard, and Keesler), 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 has been “bought back” for two years. The completion date for the new competitions is projected for early FY 2005.		
6.	Program Increases		\$18,960
a)	Annualization of New FY 2002 Program		\$0
b)	One-Time FY 2003 Costs		\$0
c)	Program Growth in FY 2003		\$18,960
i)	Facility Sustainment (FY 2002 Base \$125,608)	\$14,437	
	Fully funds sustainment (100%) in compliance with the requirements established in the OSD Facility Sustainment Model (FSM). 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)	Restoration & Modernization (FY 2002 Base \$9,968)	\$2,784	
	This funding will help to address the previously deferred Restoration & Modernization (R&M) requirements which correct deteriorating facilities and		

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

infrastructure conditions. The FY 2001 Installations Readiness Report (IRR) indicates that 63% of all Air Force facilities either have “significant deficiencies that prevent them from performing some missions (C-3)” or have “major deficiencies that preclude mission accomplishment (C-4).” These funds will assist the Air Force to improve C-4/C-3 rated facilities.

iii) Civilian Pay Reprice (FY 2002 Base \$14,990) The increase represents revised civilian pay funding requirements for the baseline program based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2001 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.	\$1,739	
7. Program Decreases		\$-4,143
a) One-Time FY 2002 Costs		\$-3,923
i) Civilian Separation Incentives (FY 2002 Base \$5,633) Civilian separation incentives required in FY 2002 are not required for FY 2003.	\$-3,923	
b) Annualization of FY 2002 Program Decreases		\$0
c) Program Decreases in FY 2003		\$-220
i) Demolition (FY 2002 Base \$7,262) To comply with Defense Reform Initiative Directive (DRID) 36, Disposal/Demolition of Excess Structures, funding was reduced in FY 2003 for Basic Skills and Advanced Training to reflect demolition requirements.	\$-220	
FY 2003 Budget Request		\$160,638

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:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. <u>Administration and Support</u>			
Planning and Design Funds (\$000)	\$1,944	\$2,253	\$2,696
Military E/S	577	8	262
Civilian E/S	1,235	673	1,030
Total Personnel E/S.....	1,812	681	1,292
Number of Installations	11	9	9

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>577</u>	<u>8</u>	<u>262</u>	<u>-569</u>	<u>254</u>
Officer	75	3	10	-72	7
Enlisted	502	5	252	-497	247
 <u>Civilian End Strength (Total)</u>	 <u>1,235</u>	 <u>673</u>	 <u>1,030</u>	 <u>-562</u>	 <u>357</u>
U.S. Direct Hire	1,235	673	1,030	-562	357
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,235	673	1,030	-562	357
Foreign National Indirect Hire	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>312</u>	 <u>295</u>	 <u>136</u>	 <u>-17</u>	 <u>-159</u>
Officer	15	40	7	25	-33
Enlisted	297	255	129	-42	-126
 <u>Civilian FTEs (Total)</u>	 <u>1,208</u>	 <u>766</u>	 <u>886</u>	 <u>-442</u>	 <u>120</u>
U.S. Direct Hire	1,208	766	886	-442	120
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,208	766	886	-442	120
Foreign National Indirect Hire	0	0	0	0	0

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. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE
FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION									
101 EXECUTIVE GENERAL SCHEDULE	41,258	0	1,575	-20,421	22,412	0	2,954	7,821	33,187
103 WAGE BOARD	8,371	0	332	654	9,357	0	381	2,102	11,840
107 SEPARATION INCENTIVES	0	0	0	5,633	5,633	0	0	-3,923	1,710
308 TRAVEL OF PERSONS	692	0	11	-400	303	0	4	376	683
401 DFSC FUEL	432	0	-4	-4	424	0	-68	17	373
411 ARMY MANAGED SUPPLIES/MATERIALS	6	0	0	-1	5	0	1	0	6
412 NAVY MANAGED SUPPLIES/MATERIALS	2	0	0	0	2	0	0	0	2
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	8	0	1	-9	0	0	0	0	0
415 DLA MANAGED SUPPLIES/MATERIALS	91	0	0	-15	76	0	2	23	101
417 LOCAL PROC DWCF MANAGED SUPL MAT	97	0	2	-18	81	0	1	25	107
502 ARMY DWCF EQUIPMENT	1	0	0	-1	0	0	0	0	0
505 AIR FORCE DWCF EQUIPMENT	20	0	2	-22	0	0	0	0	0
506 DLA DWCF EQUIPMENT	19	0	0	-19	0	0	0	0	0
507 GSA MANAGED EQUIPMENT	1	0	0	-1	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	0	0	0	39	39	0	0	10	49
915 RENTS (NON-GSA)	677	0	11	-396	292	0	4	69	365
920 SUPPLIES & MATERIALS (NON-DWCF)	17,747	0	284	-11,684	6,347	0	95	7,855	14,297
922 EQUIPMENT MAINTENANCE BY CONTRACT	122	0	2	63	187	0	2	45	234
923 FACILITY MAINTENANCE BY CONTRACT	68,235	0	1,092	12,706	82,033	0	1,371	-6,510	76,894
925 EQUIPMENT (NON-DWCF)	1,255	0	19	-858	416	0	5	98	519
989 OTHER CONTRACTS	13,245	0	213	1,773	15,231	0	228	4,812	20,271
TOTAL	152,279	0	3,540	-12,981	142,838	0	4,980	12,820	160,638

Air Force

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Base Support

I. Description of Operations Financed: This subactivity group 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. 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: Sustains base-wide network infrastructure and information assurance capabilities. Provides base users access to the Global Grid (classified and unclassified internet access). Sustains the base-wide telephone system, maintains the intra-base radio systems, funds local telephone access lines and official long distance calls, provides infrastructure to access a variety of strategic, tactical and mobility command and control systems as well as numerous combat support systems for finance, personnel, logistics, and contracting support. Sustains base postal service and base information management services for publications, records, and local copiers. Funds for the base cable TV service to command posts, intelligence centers, dormitories, and fire stations.

Base Operating Support: Program funds transportation, security forces, comptroller, staff judge advocate, claims, and personnel organizations; dining facilities upkeep, 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 service, 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.

Air Force

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Basic Skills and Advanced Training

Detail by Subactivity Group: Base Support

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 installations.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Base Support

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

	FY 2001	FY 2002			FY 2003
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
Child Development Centers	\$16,078	\$18,874	\$18,204	\$18,685	\$19,050
Family Support Centers	5,904	6,154	6,071	6,238	6,431
Environmental Conservation	634	2,468	2,468	2,484	3,641
Pollution Prevention	2,796	2,583	2,583	2,553	2,457
Environmental Compliance	11,558	14,606	14,606	14,563	12,779
Real Property Services	117,911	133,461	124,219	121,858	155,804
Visual Information Activities	7,641	7,848	7,733	7,691	8,779
Base Communications	64,560	57,117	54,935	54,317	58,754
Base Operating Support	<u>254,938</u>	<u>299,894</u>	<u>289,648</u>	<u>293,384</u>	<u>305,769</u>
Total	\$482,020	\$543,005	\$520,467	\$521,773	\$573,464

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Base Support

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

B. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 02/02</u>	<u>Change</u> <u>FY 02/03</u>
Baseline Funding	\$543,005	\$521,773
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-9,208	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-13,330</u>	
Subtotal Appropriated Amount	\$520,467	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$520,467	
Reprogrammings	0	
Price Changes	0	23,182
Functional Transfers	1,306	-7,935
Program Changes	<u>0</u>	<u>36,444</u>
Current Estimate	\$521,773	\$573,464

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Base Support

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

FY 2002 President's Budget Request		\$543,005
1. Congressional Adjustments		\$-22,538
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$-9,208
i) Balkan Operations	\$90	
ii) Headquarters Staff Reduction	\$-4,200	
iii) Contractor Advisory and Assistance	\$-3,000	
iv) Military Personnel Underexecution.....	\$-2,098	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions.....		\$-13,330
i) Legislative Affairs (Sec 8098, P.L. 107-117, FY 2002 Appn Act).....	\$-4,000	
ii) Business Reforms/Mgt Efficiencies Savings (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-3,311	
iii) Utilities (Sec 8135, P.L. 107-117, FY 2002 Appn Act).....	\$-3,126	
iv) Travel (Sec 8102, P.L. 107-117, FY2002 Appn Act).....	\$-2,221	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Base Support

iv)	Gov't Purchase Card Savings (Sec 8146, P.L. 107-117, FY 2002 Appn Act	\$-672	
FY 2002 Appropriated Amount (subtotal).....		\$520,467	
2.	Program Increases and Decreases		\$1,306
a)	Transfers		\$1,306
i)	Transfers In.....	\$1,306	
1)	Civilian Firefighter Positions.....	\$1,306	
	The buildings and property of Brooks AFB are being transferred to the city of San Antonio, Texas in FY 2002. An Air Force fire department is no longer required. Twenty civilian firefighters are being transferred from Air Force Materiel Command (AFMC) to Lackland Air Force Base. At the same time, Lackland AFB is transferring 20 military authorizations to AFMC. Therefore, the two commands are swapping authorizations (civilian for military) to provide Lackland with skilled/trained civilian firefighters.		
ii)	Transfers Out.....		\$0
b)	Program Increases.....		\$0
c)	Program Decreases		\$0
FY 2002 Baseline Funding (subtotal).....			\$521,773
3.	Reprogrammings		\$0
Revised FY 2002 Estimate.....			\$521,773
4.	Price Change		\$23,182

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Base Support

5.	Transfers.....		\$-7,935
	a) Transfers In.....		\$120
	i) Military to Civilian Conversion.....	\$120	
	<p style="margin-left: 40px;"> This is a transfer from the Military Personnel Appropriation. After careful review, the Air Force has converted authorizations from officer to civilian to enable essential military personnel to be reassigned to training slots. This conversion supports the Administration’s workforce restructure initiative by replacing higher-level officer positions with civilians assigned to support functions and enlisted personnel performing direct front-line mission activities. </p>		
	b) Transfers Out		\$-8,055
	i) Reinstatement of Air Education & Training Command “Pick a Base”	\$-7,324	
	<p style="margin-left: 40px;"> This is a transfer out to the Military Personnel Appropriation and between various O&M sub-activity groups. Due to problems in completing the original “Pick a Base”, A-76 competitions of the Base Operating Support functions at four Air Education and Training Command locations (Lackland, Randolph, Sheppard, and Keesler), 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 “brought back” for two years. The completion date for the new competitions is projected for early FY 2005. </p>		
	ii) Military Training Structure Review	\$-731	
	<p style="margin-left: 40px;"> This transfer reflects a recommendation by the Interservice Training Review Organization (ITRO) in which the Military Training Structures Review (MTSR) be functionally transferred from the Air Force to the Navy. Both services are in agreement with this transfer and requested this transfer be reflected in this budget. </p>		
6.	Program Increases		\$36,444

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Base Support

a) Annualization of New FY 2002 Program		\$0
b) One-Time FY 2003 Costs		\$0
c) Program Growth in FY 2003		\$36,444
i) Utilities (FY 2002 Base \$31,737)	\$15,195	
<p style="margin-left: 40px;"> The increase provides resources to fund “must pay” items such as the engineering operations and services to accomplish municipal-type activities to include water, electric, natural gas, sewage disposal, steam and heating fuels costs. These resources combat natural gas and electricity rate prices stabilizing from FY 2001 peaks. Utilities are increased to reflect estimated levels from peak of electric and natural gas prices in FY 2001 and have been adjusted accordingly to reflect current price changes from FY 2002-FY2003. While some rates have reduced, our primary consumption is electricity. Electricity is projected to be higher than our baseline funding will support. </p>		
ii) Civilian Pay Reprice (FY 2002 Base \$185,895)	\$10,418	
<p style="margin-left: 40px;"> The increase represents revised civilian pay funding requirements for the baseline program based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2001 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. </p>		
iv) Real Property Service Rebaseline (FY 2002 Base \$121,858).....	\$8,502	
<p style="margin-left: 40px;"> This increase rebaselines each MAJCOM to the same percent of their total Real Property Services (RPS) requirement. RPS funds engineering services required for day to day facility maintenance. This action ensured all Air Force commands are at the same average percentage level (95%) of their RPS requirement. </p>		
v) Defense Finance Accounting Service (DFAS) (FY 2002 Base \$36,834)		\$2,329

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Base Support

The overall Air Force savings for Defense Finance Accounting Service is \$44.9M.
 The Base Support Subactivity Group should reflect a portion of these savings but is
 overstated by \$2,329K. The Air Force savings resulting from DFAS business process
 reforms, management efficiencies and management support are reflected in the Other
 Servicewide Activities Subactivity Group.

7. Program Decreases	\$0
FY 2003 Budget Request	\$573,464

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. Base Support Personnel (End Strength-Total).....			
Child Development.....			
Military Personnel	0	0	0
Civilian Personnel.....	294	284	303
Family Support Centers			
Military Personnel	25	21	22
Civilian Personnel.....	134	106	102
Environmental Conservation			
Military Personnel	1	1	1
Civilian Personnel.....	6	3	5
Pollution Prevention			
Military Personnel	3	2	3
Civilian Personnel.....	5	5	5
Environmental Compliance			
Military Personnel	23	11	12
Civilian Personnel.....	76	50	54
Real Property Services.....			
Military Personnel	392	138	162
Civilian Personnel.....	636	628	803
Audio Visual.....			
Military Personnel	104	105	105
Civilian Personnel.....	90	95	77
Communications			
Military Personnel	891	626	775
Civilian Personnel.....	317	271	290
Base Ops Support			
Military Personnel	2,587	2,087	2,535
Civilian Personnel.....	2,401	1,914	2,351

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary (continued):	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
B. Bachelor Housing Operations/Furnishings			
No. of Officer Quarters.....	1186	1186	1186
No. of Enlisted Quarters	10,405	10,405	10,661
C. Other Morale, Welfare and Recreation (\$000)	36,556	37,343	38,469
D. Number of Motor Vehicles, Total.....	6,057	6,057	6,057
(Owned)	2,942	2,892	2,892
(Leased)	3,115	3,165	3,165
E. Payments to GSA			
Standard Level User Charges (\$000).....	14	46	46
Leased Space (000 sq ft).....	5	5	5
One-time Reimbursements (\$000).....	125	0	0
F. Non-GSA Lease Payments			
Leased Space (000 sq ft).....	35	35	35
Recurring Reimbursements (\$000).....	97	97	97
One-time Reimbursements (\$000).....	0	0	0
G. Child and Youth Development Programs			
Number of Child Development Centers	34	34	34
Number of Family Child Care (FCC) Homes.....	275	286	332
Total Number of Children Receiving Care.....	6,071	6,513	7,166
Percent of Eligible Children Receiving Care.....	17%	18%	20%
Number of Children on Waiting List.....	1,405	0	0
Total Military Child Population (Infant to 12 years).....	36,217	36,217	36,217
Number of Youth Facilities	14	14	14
Youth Population Served (Grades 1 to 12).....	31,314	31,314	31,314

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Base Support

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change</u> <u>FY 01/02</u>	<u>Change</u> <u>FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>4,026</u>	<u>2,991</u>	<u>3,615</u>	<u>-1,035</u>	<u>624</u>
Officer	449	325	333	-124	8
Enlisted	3,577	2,666	3,282	-911	616
 <u>Civilian End Strength (Total)</u>	 <u>3,959</u>	 <u>3,356</u>	 <u>3,990</u>	 <u>-603</u>	 <u>634</u>
U.S. Direct Hire	3,957	3,355	3,989	-602	634
Foreign National Direct Hire	<u>2</u>	<u>1</u>	<u>1</u>	<u>-1</u>	<u>0</u>
Total Direct Hire	3,959	3,356	3,990	-603	634
Foreign National Indirect Hire	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>3,294</u>	 <u>3,511</u>	 <u>3,307</u>	 <u>217</u>	 <u>-204</u>
Officer	342	389	331	47	-58
Enlisted	2,952	3,122	2,976	170	-146
 <u>Civilian FTEs (Total)</u>	 <u>3,810</u>	 <u>3,528</u>	 <u>3,666</u>	 <u>-282</u>	 <u>138</u>
U.S. Direct Hire	3,810	3,527	3,665	-283	138
Foreign National Direct Hire	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total Direct Hire	3,810	3,528	3,666	-282	138
Foreign National Indirect Hire	0	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Base Support

VI. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE
BASE SUPPORT									
101 EXECUTIVE GENERAL SCHEDULE	146,324	0	5,590	-11,592	140,322	0	18,500	6,954	165,776
103 WAGE BOARD	25,407	0	1,008	19,158	45,573	0	1,853	3,488	50,914
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	58	58	0	2	1	61
107 SEPARATION INCENTIVES	90	0	0	16,662	16,752	0	0	-13,382	3,370
111 DISABILITY COMP	10,402	0	0	-1,001	9,401	0	0	184	9,585
308 TRAVEL OF PERSONS	8,034	0	129	1,067	9,230	0	138	744	10,112
401 DFSC FUEL	790	0	-8	762	1,544	0	-248	-208	1,088
411 ARMY MANAGED SUPPLIES/MATERIALS	26	0	0	370	396	0	35	-155	276
412 NAVY MANAGED SUPPLIES/MATERIALS	9	0	0	123	132	0	11	-50	93
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	57	0	6	1,704	1,767	0	181	-572	1,376
415 DLA MANAGED SUPPLIES/MATERIALS	428	0	1	5,793	6,222	0	216	-2,078	4,360
417 LOCAL PROC DWCF MANAGED SUPL MAT	1,107	0	16	5,916	7,039	0	105	-2,146	4,998
502 ARMY DWCF EQUIPMENT	19	0	0	91	110	0	10	11	131
503 NAVY DWCF EQUIPMENT	6	0	0	32	38	0	2	4	44
505 AIR FORCE DWCF EQUIPMENT	315	0	33	1,440	1,788	0	184	174	2,146
506 DLA DWCF EQUIPMENT	299	0	1	1,416	1,716	0	59	285	2,060
671 COMMUNICATION SERVICES(DISA) TIER 2	252	0	35	611	898	0	13	68	979
673 DEFENSE FINANCING & ACCOUNTING SRVC	36,006	0	-1,692	2,520	36,834	0	-1,658	2,329	37,505
703 AMC SAAM/JCS EX	0	0	0	179	179	0	1	-180	0
771 COMMERCIAL TRANSPORTATION	3,164	0	51	539	3,754	0	57	73	3,884
912 RENTAL PAYMENTS TO GSA (SLUC)	38	0	1	2	41	0	1	-42	0
913 PURCHASED UTILITIES (NON-DWCF)	47,921	0	766	-16,950	31,737	0	476	15,195	47,408
914 PURCHASED COMMUNICATIONS (NON-DWCF)	8,528	0	135	3,025	11,688	0	174	-518	11,344
915 RENTS (NON-GSA)	1,543	0	25	-489	1,079	0	16	8	1,103
917 POSTAL SERVICES (U.S.P.S.)	0	0	0	6	6	0	0	-6	0
920 SUPPLIES & MATERIALS (NON-DWCF)	39,315	0	629	-15,675	24,269	0	363	-4,488	20,144
921 PRINTING & REPRODUCTION	546	0	8	70	624	0	8	57	689
922 EQUIPMENT MAINTENANCE BY CONTRACT	7,777	0	124	7,820	15,721	0	236	-4,324	11,633
923 FACILITY MAINTENANCE BY CONTRACT	11,432	0	182	-5,450	6,164	0	92	4,503	10,759
925 EQUIPMENT (NON-DWCF)	29,792	0	474	-23,315	6,951	0	104	-942	6,113
989 OTHER CONTRACTS	101,211	0	1,618	-15,858	86,971	0	1,304	42,175	130,450
998 OTHER COSTS	1,182	0	18	51,569	52,769	0	947	-18,653	35,063
TOTAL	482,020	0	9,150	30,603	521,773	0	23,182	28,509	573,464

Air Force

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Recruiting, 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 2003 program supports four recruiting regions, with 28 recruiting squadrons made up of 1,650 enlisted accession recruiters.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Recruiting and Advertising

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

	FY 2001	FY 2002			FY 2003
		Actuals	Budget Request	Appn	
A. Program Elements:					
Recruiting Activities	\$66,582	\$62,044	\$55,807	\$55,726	\$61,924
Advertising Activities	75,257	77,145	74,369	74,450	90,365
Total	\$141,839	\$139,189	\$130,176	\$130,176	\$152,289

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Recruiting and Advertising

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

B. Reconciliation Summary:	Change FY 02/02	Change FY 02/03
Baseline Funding	\$139,189	\$130,176
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,132	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-7,881	
Subtotal Appropriated Amount	\$130,176	
Program Changes (CY to CY only)	0	
Subtotal Baseline Funding	\$130,176	
Reprogrammings	0	
Price Changes	0	3,398
Functional Transfers	0	0
Program Changes	0	18,715
Current Estimate	\$130,176	\$152,289

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Recruiting and Advertising

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

FY 2002 President's Budget Request		\$139,189
1. Congressional Adjustments		\$-9,013
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$-1,132
i) Active Duty Military Personnel Underexecution Support	\$-1,138	
ii) Balkan Operations	\$6	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-7,881
i) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act)	\$-4,188	
ii) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-3,323	
iii) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act)	\$-370	
FY 2002 Appropriated Amount (subtotal)		\$130,176
2. Program Increases and Decreases		\$0
a) Transfers		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Recruiting and Advertising

b) Program Increases	\$0	
c) Program Decreases	\$0	
FY 2002 Baseline Funding (subtotal).....		\$130,176
3. Reprogrammings		\$0
Revised FY 2002 Estimate.....		\$130,176
4. Price Change		\$3,398
5. Transfers.....		\$0
a) Transfers In.....	\$0	
b) Transfers Out	\$0	
6. Program Increases		\$18,715
a) Annualization of New FY 2002 Program	\$0	
b) One-Time FY 2003 Costs	\$0	
c) Program Growth in FY 2003		\$18,715
i) Advertising (FY2002 Base \$74,450)	\$15,745	
Increase continues to support a sustained television campaign and funds a special events marketing campaign. These additional funds will allow for procurement of magazine advertisements, direct mail, local radio campaigns, and national periodical requirements to support all officer accession programs. These programs will help		

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Recruiting and Advertising

meet officer accession goals as well as acquiring personnel with the right skills to meet current Air Force needs. The marketing campaign attempts to reconnect the Air Force with the youth market and the American public through AF Experience and AF NASCAR sponsorship.

- ii) Civilian Pay (FY 2002 Base \$13,987) \$1,670
 The increase represents revised civilian pay funding requirements for the baseline program based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2001 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.

- iii) Recruiting (FY 2002 Base \$55,726) \$1,300
 Increase funds additional 31 workyears to support our growth in production recruiters. The civilian positions are support related to our recruiting force. FY 2003 is the first year all 1,650 enlisted accession recruiters are on board for the entire fiscal year.

7. Program Decreases		\$0
a) One-Time FY 2002 Costs		\$0
b) Annualization of FY 2002 Program Decreases		\$0
c) Program Decreases in FY 2003		\$0
FY 2003 Budget Request		\$152,289

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Recruiting, Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Enlisted Service Accessions	35,381	36,000	37,000

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Recruiting and Advertising

V. Personnel Summary	FY 2001	FY 2002	FY 2003	Change FY 01/02	Change FY02/03
<u>Active Military End Strength (Total)</u>	3,007	3,351	3,351	344	0
Officer	256	166	166	-90	0
Enlisted	2,751	3,185	3,185	434	0
 <u>Civilian End Strength (Total)</u>	 297	 366	 366	 69	 0
U.S. Direct Hire	297	366	366	69	0
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	297	366	366	69	0
Foreign National Indirect Hire	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 3,001	 3,180	 3,351	 179	 171
Officer	144	212	166	68	-46
Enlisted	2,857	2,968	3,185	111	217
 <u>Civilian FTEs (Total)</u>	 273	 335	 366	 62	 31
U.S. Direct Hire	273	335	366	62	31
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	273	335	366	62	31
Foreign National Indirect Hire	0	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Recruiting and Advertising

VI. OP-32 Line Items:

	FY 2001	FOREIGN	PRICE	PROGRAM	FY 2002	FOREIGN	PRICE	PROGRAM	FY 2003
	ACTUAL	CURRENCY	GROWTH	GROWTH	ESTIMATE	CURRENCY	GROWTH	GROWTH	ESTIMATE
		RATE DIFF				RATE DIFF			
RECRUITING & ADVERTISING									
101 EXECUTIVE GENERAL SCHEDULE	9,453	0	361	816	10,630	0	1,401	1,334	13,365
103 WAGE BOARD	1,607	0	64	1,686	3,357	0	137	336	3,830
110 UNEMPLOYMENT COMP	7	0	0	-7	0	0	0	0	0
308 TRAVEL OF PERSONS	14,857	0	238	-3,616	11,479	0	172	-2,475	9,176
401 DFSC FUEL	1	0	0	2	3	0	0	-1	2
411 ARMY MANAGED SUPPLIES/MATERIALS	1	0	0	194	195	0	18	-117	96
412 NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	65	65	0	6	-39	32
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	1	1	0	0	0	1
415 DLA MANAGED SUPPLIES/MATERIALS	12	0	0	3,054	3,066	0	107	-1,670	1,503
417 LOCAL PROC DWCF MANAGED SUPL MAT	12	0	0	3,185	3,197	0	48	-1,677	1,568
502 ARMY DWCF EQUIPMENT	6	0	0	15	21	0	2	-12	11
503 NAVY DWCF EQUIPMENT	2	0	0	5	7	0	1	-4	4
505 AIR FORCE DWCF EQUIPMENT	90	0	10	242	342	0	35	-193	184
506 DLA DWCF EQUIPMENT	86	0	0	242	328	0	11	-162	177
671 COMMUNICATION SERVICES(DISA) TIER 2	13	0	2	-15	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	59	0	1	-52	8	0	0	0	8
913 PURCHASED UTILITIES (NON-DWCF)	9	0	0	-9	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	6,692	0	107	1,602	8,401	0	126	-330	8,197
915 RENTS (NON-GSA)	390	0	7	188	585	0	8	-90	503
920 SUPPLIES & MATERIALS (NON-DWCF)	15,947	0	254	-10,910	5,291	0	79	7,786	13,156
921 PRINTING & REPRODUCTION	8,981	0	144	-8,136	989	0	15	338	1,342
922 EQUIPMENT MAINTENANCE BY CONTRACT	25	0	0	846	871	0	13	61	945
925 EQUIPMENT (NON-DWCF)	832	0	14	524	1,370	0	20	-526	864
937 LOCALLY PURCHASED FUEL (NON-SF)	2	0	0	-2	0	0	0	0	0
989 OTHER CONTRACTS	77,440	0	1,238	-10,525	68,153	0	1,022	15,401	84,576
998 OTHER COSTS	5,315	0	85	6,417	11,817	0	177	755	12,749
TOTAL	141,839	0	2,525	-14,188	130,176	0	3,398	18,715	152,289

Air Force

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Recruiting, 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.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Examining

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

	FY 2001	FY 2002			FY 2003
		Actuals	Budget Request	Appn	
A. Program Elements:					
Examining Activities	\$1,487	\$1,325	\$1,181	\$1,198	\$652
Personnel Processing Activities	<u>997</u>	<u>2,315</u>	<u>2,307</u>	<u>2,290</u>	<u>2,570</u>
Total	\$2,484	\$3,640	\$3,488	\$3,488	\$3,222

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Examining

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

B. Reconciliation Summary:	Change FY 02/02	Change FY 02/03
Baseline Funding	\$3,640	\$3,488
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-12	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-140</u>	
Subtotal Appropriated Amount	\$3,488	
Program Changes (CY to CY only)	0	
Subtotal Baseline Funding	\$3,488	
Reprogrammings	0	
Price Changes	0	258
Functional Transfers	0	0
Program Changes	0	<u>-524</u>
Current Estimate	\$3,488	\$3,222

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Examining

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

FY 2002 President's Budget Request		\$3,640
1. Congressional Adjustments		\$-152
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$-12
i) Active Duty Military Personnel Underexecution Support	\$-12	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-140
i) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act).....	\$-70	
ii) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-66	
iii) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act).....	\$-4	
FY 2002 Appropriated Amount (subtotal)		\$3,488
2. Program Increases and Decreases		\$0
a) Transfers		\$0
b) Program Increases		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Examining

c) Program Decreases	\$0	
FY 2002 Baseline Funding (subtotal).....		\$3,488
3. Reprogrammings		\$0
Revised FY 2002 Estimate.....		\$3,488
4. Price Change		\$258
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 2003 Costs	\$0	
c) Program Growth in FY 2003	\$0	
7. Program Decreases		\$-524
a) One-Time FY 2003 Costs	\$0	
b) Annualization of FY 2003 Program Decreases	\$0	
c) Program Decreases in FY 2003	\$-524	

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Recruiting, Other Training and Education
Detail by Subactivity Group: Examining

i) Examining Activities (FY 2002 Base \$1,342) \$ -524
Program decreases are due to the cyclical nature of the Air Force Officer Qualifying
Test evaluation and adjustment. This aptitude test is reevaluated once every four years.
The test was last evaluated in FY 2002, therefore, the next program increase for
evaluation and adjustment should be required in FY 2006.

FY 2003 Budget Request **\$3,222**

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Recruiting, Other Training and Education
Detail by Subactivity Group: Examining

IV. Performance Criteria and Evaluation Summary:

	FY 2001	FY 2002	FY 2003
Members Processed	41,283	43,000	44,000

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Examining

V. Personnel Summary	FY 2001	FY 2002	FY 2003	Change FY 01/02	Change FY02/03
<u>Active Military End Strength (Total)</u>	234	250	250	16	0
Officer	42	35	35	-7	0
Enlisted	192	215	215	23	0
<u>Civilian End Strength (Total)</u>	56	54	54	-2	0
U.S. Direct Hire	56	54	54	-2	0
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	56	54	54	-2	0
Foreign National Indirect Hire	0	0	0	0	0
<u>Active Military Average Strength (Total)</u>	250	243	250	-7	7
Officer	35	40	35	5	-5
Enlisted	215	203	215	-12	12
<u>Civilian FTEs (Total)</u>	25	54	54	29	0
U.S. Direct Hire	25	54	54	29	0
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	25	54	54	29	0
Foreign National Indirect Hire	0	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Examining

VI. OP-32 Line Items:

	FY 2001	FOREIGN	PRICE	PROGRAM	FY 2002	FOREIGN	PRICE	PROGRAM	FY 2003
	ACTUAL	CURRENCY	GROWTH	GROWTH	ESTIMATE	CURRENCY	GROWTH	GROWTH	ESTIMATE
		RATE DIFF				RATE DIFF			
EXAMINING									
101 EXECUTIVE GENERAL SCHEDULE	853	0	31	770	1,654	0	218	37	1,909
103 WAGE BOARD	144	0	6	416	566	0	23	2	591
308 TRAVEL OF PERSONS	21	0	0	27	48	0	0	-6	42
401 DFSC FUEL	0	0	0	3	3	0	0	-1	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	0	11
505 AIR FORCE DWCF EQUIPMENT	0	0	0	3	3	0	0	0	3
506 DLA DWCF EQUIPMENT	0	0	0	3	3	0	0	0	3
507 GSA MANAGED EQUIPMENT	0	0	0	0	0	0	0	1	1
920 SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	12	12	0	0	2	14
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	1	1	0	0	0	1
925 EQUIPMENT (NON-DWCF)	0	0	0	8	8	0	0	-1	7
989 OTHER CONTRACTS	1,466	0	24	-322	1,168	0	17	-559	626
TOTAL	2,484	0	61	943	3,488	0	258	-524	3,222

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Recruiting, Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

I. Description of Operations Financed: Funds support the Off-Duty and Voluntary Education Program. This 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 79 Education Offices throughout the Air Force.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Off Duty and Voluntary Education

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

	FY 2001	FY 2002			FY 2003
		Actuals	Budget Request	Appn	
A. Program Elements:					
Off Duty & Voluntary Education Program	\$93,679	\$91,224	\$86,754	\$86,756	\$95,961
Veteran's Educational Assistance Program	<u>190</u>	<u>533</u>	<u>510</u>	<u>508</u>	<u>555</u>
Total	\$93,869	\$91,757	\$87,264	\$87,264	\$96,516

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Off Duty and Voluntary Education

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

B. Reconciliation Summary:	Change FY 02/02	Change FY 02/03
Baseline Funding	\$91,757	\$87,264
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-633	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-3,860	
Subtotal Appropriated Amount	\$87,264	
Program Changes (CY to CY only)	0	
Subtotal Baseline Funding	\$87,264	
Reprogrammings	0	
Price Changes	0	3,194
Functional Transfers	0	-35
Program Changes	0	6,093
Current Estimate	\$87,264	\$96,516

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Off Duty and Voluntary Education

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

FY 2002 President's Budget Request		\$91,757
1. Congressional Adjustments		\$-4,493
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$-633
i) Active Duty Military Personnel Underexecution Support.....	\$-633	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-3,860
i) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-2,000	
ii) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act).....	\$-1,651	
iii) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act).....	\$-203	
iv) Foreign Currency Fluctuation (Sec 8095, P.L. 107-117, FY 2002 Appn Act)	\$-6	
FY 2002 Appropriated Amount (subtotal)		\$87,264
2. Program Increases and Decreases		\$0
a) Transfers		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Off Duty and Voluntary Education

b) Program Increases	\$0	
c) Program Decreases	\$0	
FY 2002 Baseline Funding (subtotal).....		\$87,264
3. Reprogrammings		\$0
Revised FY 2002 Estimate.....		\$87,264
4. Price Change		\$3,194
5. Transfers.....		\$-35
a) Transfers In.....	\$0	
b) Transfers Out	\$-35	
i) Reinstatement of AETC Pick-a-Base	\$-35	
This is a transfer out to the Military Personnel Appropriation and between various O&M sub-activity groups. Due to problems in completing the original Pick-a-Base, A-76 competitions of the Base Operating Support functions at four Air Education and Training Command locations (Lackland, Randolph, Sheppard, and Keesler), 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 early FY 2005.		
6. Program Increases		\$6,093
a) Annualization of New FY 2002 Program.....	\$0	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Off Duty and Voluntary Education

b) One-Time FY 2003 Costs	\$0	
c) Program Growth in FY 2003	\$6,093	
i) Off Duty Voluntary Education (FY 2002 Base \$86,756)	\$4,498	
Increase supports tuition rate increase above standard inflation for college tuition. We have experienced a 7% to 10% increase in tuition costs per year over the last four years.		
ii) Civilian Pay (FY 2002 Base \$18,470).....	\$1,595	
The increase represents revised civilian pay funding requirements for the baseline program based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2001 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.		
7. Program Decreases		\$0
a) One-Time FY 2002 Costs	\$0	
b) Annualization of FY 2002 Program Decreases	\$0	
c) Program Decreases in FY 2003	\$0	
FY 2003 Budget Request		\$96,516

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Off Duty and Voluntary Education

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Off-Duty & Voluntary Education			
Enrollments.....	235,158	235,000	235,000
Voluntary Education Assistance Program			
(VEAP) Matching Payments (\$s in thousands).....	\$142	\$115	\$23
Education Assistance Test Programs			
Cash Payouts – Section 901 (\$s in thousands).....	\$23	\$23	\$23

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Off Duty and Voluntary Education

V. Personnel Summary	FY 2001	FY 2002	FY 2003	Change FY 01/02	Change FY02/03
<u>Active Military End Strength (Total)</u>	257	53	31	-204	-22
Officer	0	0	0	0	0
Enlisted	257	53	31	-204	-22
 <u>Civilian End Strength (Total)</u>	 360	 305	 359	 -55	 54
U.S. Direct Hire	350	294	348	-56	54
Foreign National Direct Hire	2	3	3	1	0
Total Direct Hire	352	297	351	-55	54
Foreign National Indirect Hire	8	8	8	0	0
 <u>Active Military Average Strength (Total)</u>	 69	 157	 43	 88	 -114
Officer	0	0	0	0	0
Enlisted	69	157	43	88	-114
 <u>Civilian FTEs (Total)</u>	 372	 310	 337	 -62	 27
U.S. Direct Hire	362	299	326	-63	27
Foreign National Direct Hire	4	3	3	-1	0
Total Direct Hire	366	302	329	-64	27
Foreign National Indirect Hire	6	8	8	2	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Off Duty and Voluntary Education

VI. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE
OFF DUTY & VOLUNTARY EDUCATION									
101 EXECUTIVE GENERAL SCHEDULE	16,874	0	644	-2,493	15,025	0	1,980	1,429	18,434
103 WAGE BOARD	2,868	0	113	374	3,355	0	136	166	3,657
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	333	-12	13	-243	91	-2	2	3	94
107 SEPARATION INCENTIVES	55	0	0	664	719	0	0	-209	510
308 TRAVEL OF PERSONS	536	-1	10	-436	109	0	-1	488	296
411 ARMY MANAGED SUPPLIES/MATERIALS	0	0	0	24	24	0	1	0	25
412 NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	8	8	0	0	0	8
415 DLA MANAGED SUPPLIES/MATERIALS	2	0	0	379	381	0	15	12	408
417 LOCAL PROC DWCF MANAGED SUPL MAT	6	0	0	393	399	0	5	25	429
502 ARMY DWCF EQUIPMENT	0	0	0	9	9	0	0	1	10
503 NAVY DWCF EQUIPMENT	0	0	0	3	3	0	0	0	3
505 AIR FORCE DWCF EQUIPMENT	5	0	1	137	143	0	15	2	160
506 DLA DWCF EQUIPMENT	5	0	0	132	137	0	4	11	152
671 COMMUNICATION SERVICES(DISA) TIER 2	4	0	1	-5	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	0	0	0	18	18	0	0	2	20
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	102	-25	4	108	189	0	5	3	197
915 RENTS (NON-GSA)	62	0	1	-60	3	0	0	0	3
920 SUPPLIES & MATERIALS (NON-DWCF)	5,189	-3	85	-4,664	607	4	9	130	750
921 PRINTING & REPRODUCTION	7	0	0	-7	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	4	0	0	53	57	0	0	4	61
925 EQUIPMENT (NON-DWCF)	906	-6	14	-444	470	0	6	-17	459
989 OTHER CONTRACTS	66,356	-39	1,060	-54,933	12,444	0	193	-6,233	6,704
998 OTHER COSTS	555	0	9	52,509	53,073	0	822	10,241	64,136
TOTAL	93,869	-86	1,955	-8,474	87,264	2	3,192	6,058	96,516

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Recruiting, Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

I. Description of Operations Financed: This Subactivity Group finances two distinct programs: 1. Centrally managed salary account (CSA) and 2. Training and education for civilians.

The CSA supports a force renewal program that provides for a properly sized and well balanced work force and includes interns and student co-ops assigned across all functional areas of the civilian work force. CSA accounts for 75% of this Subactivity Group's funding. CSA funds intern and co-op salaries, recruiting activities, and bonuses (e.g., recruiting bonuses and repaying of student loans for targeted hard-to-fill specialties). Additionally, CSA funding supports a force development program that provides a pool of qualified and experienced people to fill mid-level through SES positions and includes career broadening and rotational assignments. The FY 2003 program includes 120 additional interns and 230 co-ops to begin to address the aging civilian workforce crisis.

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.

II. Force Structure Summary: N/A

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Civilian Education and Training

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

	FY 2001	FY 2002		FY 2003	
		<u>Actuals</u>	<u>Budget Request</u>		<u>Appn</u>
A. Program Elements:					
Civilian Training, Education & Dev	\$71,167	\$82,238	\$78,639	\$78,639	\$107,151

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Civilian Education and Training

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

B. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 02/02</u>	<u>Change</u> <u>FY 02/03</u>
Baseline Funding	\$82,238	\$78,639
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-116	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-3,483</u>	
Subtotal Appropriated Amount	\$78,639	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$78,639	
Reprogrammings	0	
Price Changes	0	8,629
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>19,883</u>
Current Estimate	\$78,639	\$107,151

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Civilian Education and Training

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

FY 2002 President's Budget Request		\$82,238
1. Congressional Adjustments		\$-3,599
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$-116
i) Active Duty Military Personnel Underexecution Support	\$-116	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-3,483
i) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act)	\$-2,153	
ii) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-1,293	
iii) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act)	\$-37	
FY 2002 Appropriated Amount (subtotal)		\$78,639
2. Program Increases and Decreases		\$0
a) Transfers		\$0
b) Program Increases		\$0
c) Program Decreases		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Civilian Education and Training

FY 2002 Baseline Funding (subtotal)		\$78,639
3. Reprogrammings		\$0
Revised FY 2002 Estimate		\$78,639
4. Price Change		\$8,629
5. Transfers.....		\$0
a) Transfers In.....		\$0
b) Transfers Out		\$0
6. Program Increases		\$19,883
a) Annualization of New FY 2002 Program		\$0
b) One-Time FY 2003 Costs		\$0
c) Program Growth in FY 2003		\$19,883
i) Workforce Shaping (FY 2002 Base \$78,639)	\$19,883	
Program increase supports new workforce shaping initiatives to include first assignment PCS (\$1,850K), Student Loan Repayment plan (\$3,010K), and relocation bonuses (\$1,900K). It also includes a 172 workyear increase for co-op and intern programs and 14 recruiters for force renewal. This program is critical to filling a deficit the Air Force is experiencing in our objective employee profile in the zero to ten years of federal service area. This “human capital crisis” in the federal government has been discussed by Sen George Voinovich and reported to the Subcommittee on Oversight of Government Management Restructuring.		

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Recruiting, Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

7. Program Decreases	\$0
FY 2003 Budget Request	\$107,151

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Civilian Education and Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Civilian Education and Training:			
Other Professional Training			
Input (training events)	14,482	25,086	25,588
Central Salary Account (includes intern and co-op salaries, recruiting bonuses, relocation bonuses, repayment of student loans):			
*Input (endstrength)	1,089	1,098	1,333

* FY2003 endstrength includes 120 additional interns and 230 additional student coops at ½ workyear per co-op.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Civilian Education and Training

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 <u>1,225</u>	 <u>1,098</u>	 <u>1,333</u>	 <u>-127</u>	 <u>235</u>
U.S. Direct Hire	1,225	1,098	1,333	-127	235
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,225	1,098	1,333	-127	235
Foreign National Indirect Hire	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>
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>1,089</u>	 <u>1,039</u>	 <u>1,211</u>	 <u>-50</u>	 <u>172</u>
U.S. Direct Hire	1,089	1,039	1,211	-50	172
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,089	1,039	1,211	-50	172
Foreign National Indirect Hire	0	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Civilian Education and Training

VI. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE
CIVILIAN EDUCATION & TRAINING									
101 EXECUTIVE GENERAL SCHEDULE	52,361	0	1,999	8,828	63,188	0	8,330	13,123	84,641
103 WAGE BOARD	8,641	0	343	-6,351	2,633	0	107	565	3,305
107 SEPARATION INCENTIVES	0	0	0	0	0	0	0	124	124
308 TRAVEL OF PERSONS	2,840	0	45	-139	2,746	0	41	2,690	5,477
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	5	0	0	-5	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	474	0	7	-149	332	0	5	128	465
989 OTHER CONTRACTS	6,846	0	109	2,325	9,280	0	139	3,254	12,673
998 OTHER COSTS	0	0	0	460	460	0	7	-1	466
TOTAL	71,167	0	2,503	4,969	78,639	0	8,629	19,883	107,151

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Recruiting, 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 (AFJROTC) units are located in high schools throughout the nation, and at selected dependent schools in Europe, Puerto Rico, 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 FY2003 is 727 CONUS JROTC units and 17 JROTC overseas units for a total of 744 units.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Junior Reserve Officer Training Corps

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

	FY 2001 Actuals	FY 2002			FY 2003 Estimate
		Budget Request	Appn	Current Estimate	
A. Program Elements:					
Junior Reserve Officer Training Corps	\$34,766	\$41,829	\$40,642	\$40,642	\$43,448

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Junior Reserve Officer Training Corps

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

B. Reconciliation Summary:	Change FY 02/02	Change FY 02/03
Baseline Funding	\$41,829	\$40,642
Congressional Adjustments (Distributed)	1,000	
Congressional Adjustments (Undistributed)	-361	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-1,826</u>	
Subtotal Appropriated Amount	\$40,642	
Program Changes (CY to CY only)	0	
Subtotal Baseline Funding	\$40,642	
Reprogrammings	0	
Price Changes	0	707
Functional Transfers	0	0
Program Changes	0	<u>2,099</u>
Current Estimate	\$40,642	\$43,448

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Junior Reserve Officer Training Corps

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

FY 2002 President's Budget Request		\$41,829
1. Congressional Adjustments		\$-1,187
a) Distributed Adjustments		\$1,000
i) Junior ROTC	\$1,000	
b) Undistributed Adjustments		\$-361
i) Active Duty Military Personnel Underexecution Support	\$-361	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-1,826
i) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-969	
ii) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act)	\$-740	
iii) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act)	\$-117	
FY 2002 Appropriated Amount (subtotal)		\$40,642
2. Program Increases and Decreases		\$0
a) Transfers		\$0
b) Program Increases		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Junior Reserve Officer Training Corps

c) Program Decreases	\$0	
FY 2002 Baseline Funding (subtotal).....		\$40,642
3. Reprogrammings		\$0
Revised FY 2002 Estimate.....		\$40,642
4. Price Change		\$707
5. Transfers.....		\$0
a) Transfers In.....	\$0	
b) Transfers Out	\$0	
6. Program Increases		\$2,099
a) Annualization of New FY 2002 Program.....	\$0	
b) One-Time FY 2003 Costs	\$0	
c) Program Growth in FY 2003		\$2,099
i) JROTC Enrollment (FY 2002 Base \$40,642)	\$2,099	
Supports increased operating expenses to handle an additional 2,641 enrollments in the JROTC program in FY 2003.		
7. Program Decreases		\$0
a) One-Time FY 2002 Costs		\$0

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Recruiting, Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

b) Annualization of FY 2002 Program Decreases	\$0
c) Program Decreases in FY 2003	\$0
FY 2003 Budget Request	\$43,448

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Recruiting, Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

IV. Performance Criteria and Evaluation Summary:

	FY 2001	FY 2002	FY 2003
JROTC Enrollment	106,284	114,834	117,475

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Junior Reserve Officer Training Corps

V. Personnel Summary	FY 2001	FY 2002	FY 2003	Change FY 01/02	Change FY02/03
<u>Active Military End Strength (Total)</u>	31	33	33	2	0
Officer	24	22	22	-2	0
Enlisted	7	11	11	4	0
<u>Civilian End Strength (Total)</u>	18	21	22	3	1
U.S. Direct Hire	18	21	22	3	1
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	18	21	22	3	1
Foreign National Indirect Hire	0	0	0	0	0
<u>Active Military Average Strength (Total)</u>	33	32	33	-1	1
Officer	22	23	22	1	-1
Enlisted	11	9	11	-2	2
<u>Civilian FTEs (Total)</u>	14	21	22	7	1
U.S. Direct Hire	14	21	22	7	1
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	14	21	22	7	1
Foreign National Indirect Hire	0	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Junior Reserve Officer Training Corps

VI. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE
JRROTC									
101 EXECUTIVE GENERAL SCHEDULE	617	0	23	132	772	0	102	57	931
103 WAGE BOARD	101	0	4	139	244	0	10	13	267
308 TRAVEL OF PERSONS	158	0	3	230	391	0	6	125	522
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	3	0	0	37	40	0	1	5	46
417 LOCAL PROC DWCF MANAGED SUPL MAT	3	0	0	39	42	0	1	5	48
502 ARMY DWCF EQUIPMENT	1	0	0	-1	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
920 SUPPLIES & MATERIALS (NON-DWCF)	1,146	0	18	-242	922	0	14	194	1,130
921 PRINTING & REPRODUCTION	761	0	12	543	1,316	0	20	179	1,515
925 EQUIPMENT (NON-DWCF)	1,907	0	30	-1,714	223	0	3	51	277
989 OTHER CONTRACTS	28,556	0	457	7,073	36,086	0	541	1,263	37,890
998 OTHER COSTS	1,470	0	24	-892	602	0	9	207	818
TOTAL	34,766	0	573	5,303	40,642	0	707	2,099	43,448

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. This subactivity of the President's Budget applies Defense Planning Guidance to assess and update Tooth-to-Tail ratios as one metric of Service budget decisions. Military end strength increases in the Combat Support program element reflect recoding of Air Force deployment-tasked manpower and forward-deployed manpower. This manpower action more accurately depicts Air Force combat capability and brings it in line with coding employed by the other Services. The Air Force is currently reviewing the alignment of O&M funding related to this recoding of military personnel positions.

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 Air Force-wide.

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):

	FY 2001	FY 2002			FY 2003
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. Program Elements:					
Depot Maintenance	\$45,564	\$58,460	\$58,058	\$59,696	\$55,964
Logistics Administration Support	13,822	14,118	14,080	13,778	13,075
Management Headquarters	94,091	79,540	79,323	79,236	87,919
Combat Support Logistics	0	87	87	87	1
Logistic Support Activities	232,133	229,417	212,677	224,049	237,857
Engineering Installation Support	2,464	1,265	1,254	1,308	6,678
Stock Fund Cash Requirements	228,331	232,254	232,254	232,254	93,891
Logistics Operations	388,586	420,775	421,638	394,057	415,876
Support Systems Development	1,642	1,793	1,780	1,855	1,866
Computer Resources Support Impr	<u>13,226</u>	<u>14,462</u>	<u>8,374</u>	<u>8,977</u>	<u>8,979</u>
Total	\$1,019,859	\$1,052,171	\$1,029,525	\$1,015,297	\$922,106

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):

B. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 02/02</u>	<u>Change</u> <u>FY 02/03</u>
Baseline Funding	\$1,052,171	\$1,015,297
Congressional Adjustments (Distributed)	-19,300	
Congressional Adjustments (Undistributed)	-687	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-2,659</u>	
Subtotal Appropriated Amount	\$1,029,525	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$1,029,525	
Reprogrammings	0	
Price Changes	0	85,353
Functional Transfers	-14,228	-3,119
Program Changes	<u>0</u>	<u>-175,425</u>
Current Estimate	\$1,015,297	\$922,106

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 Decreases (\$000):

FY 2002 President's Budget Request		\$1,052,171
1. Congressional Adjustments		\$-22,646
a) Distributed Adjustments		\$-19,300
i) L-Smart Information System Logistics Operations	\$2,500	
ii) CKU-5 Rocket Catapult PPI	\$1,700	
iii) Aging Propulsion System Life Extension	\$1,500	
iv) Acquisition Efficiencies	\$-25,000	
b) Undistributed Adjustments		\$-687
i) Balkan Operations	\$2,331	
ii) Active Duty Military Personnel Underexecution Support	\$-2,879	
iii) Headquarters Staff Reduction	\$-139	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-2,659
i) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-1,743	
ii) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act)	\$-492	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Logistics Operations

iii) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act).....	\$-424	
FY 2002 Appropriated Amount (subtotal).....		\$1,029,525
2. Program Increases and Decreases		\$-14,228
a) Transfers		\$-14,228
i) Transfers In.....	\$1,800	
1) Regional Data Processing	\$1,800	
Air Force Materiel Command (AFMC) has been the central Air Force customer and bill payer for Defense Information System Agency (DISA) Enterprise computing Services for all standard AF base-level and depot level functional applications within the CONUS. In FY 2002, United States Air Force Europe (USAFE) closes their dedicated processing center and moves to centralized DISA support; resulting in transfer of funding from Budget Activity 1 to Budget Activity 4.		
ii) Transfers Out.....	\$-16,028	
1) Realign Space and Missile Center (SMC) and Los Angeles AFB.....	\$-16,028	
The Space Commission Report submitted to Congress on 12 April 2001 stated the Air Force should realign Headquarters and Field commands to more effectively organize, train, and equip for prompt and sustained space operations. Additionally, the report states that better visibility into the level and distribution of fiscal and personnel resources would improve management of space programs. Specifically, the report recommended realigning the Space and Missile Center at Los Angeles AFB from Air Force Materiel Command (AFMC) (Budget Activity 4) to Air Force Space Command (AFSPC) (Budget Activity 1). Under this realignment, the Base		

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Logistics Operations

Operating Support and Infrastructure for SMC transfers from AFMC to AFSPC beginning 1 October 2001.

b) Program Increases.....		\$0
c) Program Decreases		\$0
FY 2002 Baseline Funding (subtotal).....		\$1,015,297
3. Reprogrammings		\$0
Revised FY 2002 Estimate.....		\$1,015,297
4. Price Change		\$85,353
5. Transfers.....		\$-3,119
a) Transfers In.....		\$681
i) Officer to Civilian Conversion	\$560	
This is a transfer in from the Military Personnel Appropriation. After careful review, the Air Force has converted authorizations from officer to civilian to enable essential military personnel to be reassigned to combat and combat support functions. This conversion supports the Administration's workforce restructuring initiative by replacing higher-level officer positions with civilians assigned to support functions and enlisted personnel performing direct front-line mission activities.		
ii) Security Forces Program Realignment	\$89	
Increase is the result of the correction of the realignment of civilian security forces manpower between the RDT&E and O&M.		
iii) Reinstatement of AETC Pick-a-Base	\$32	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Logistics Operations

This is a transfer out to the Military Personnel Appropriation and between various O&M sub-activity groups. Due to problems in completing the original Pick-a-Base, A-76 competitions of the Base Operating Support functions at four Air Education and Training Command locations (Lackland, Randolph, Sheppard, and Keesler), 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 early FY05.

b)	Transfers Out	\$-3,800
	i) Defense Health Program Information Systems Standard Systems Group (SSG) Medical Program Office is currently a line asset under HQ USAF, but supports only the AF medical community. This transfer moves these funds from the AF O&M appropriation to the appropriate Defense Health Program to ensure future funding and support of the program.	\$-3,800
6.	Program Increases	\$10,926
	a) Annualization of New FY 2002 Program	\$0
	b) One-Time FY 2003 Costs	\$0
	c) Program Growth in FY 2003	\$10,926
	i) Engineering Installation Support (FY 2002 Base \$1,318) Significant communications connectivity upgrades are needed 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 Materiel Command has several research labs	\$5,426

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Logistics Operations

accessing numerous DoD supercomputers as well as extensive reliance on the Internet. These types of services require high bandwidth connections.

- ii) Combat Ammunition System (CAS) (FY 2002 Base \$9,784) \$2,250
 Funding supports system upgrades to Combat Ammunition System (CAS) which will prevent loss of data exchange and provide real time access to data for warfighters. Required to finish Spiral 2 and begin Spiral 3 of the CAS refresh effort, which will merge the wholesale and retail CAS databases into one, allowing it to provide timely, accurate munitions data to the warfighter. During Kosovo operations, the Air Force lacked real time capabilities for tracking critical ammunition, and it took over 48 hours for the data to correctly reflect location of on-hand assets as well as those in the pipeline.
- iii) Air Force Portal (FY 2002 Base \$0) \$1,750
 Funding will ensure a smooth transition of Air Force logistics support systems by migrating all existing (legacy) unclassified systems to the Air Force Portal. Once installed, the AF Portal will convert 640 independent combat support systems at over 200 locations into one integrated enterprise at 5 locations. This capability integrates multiple combat support systems for each user, with significant savings in time and effort.
- iv) Aircraft Engine Interactive Electronic Technical Manuals (FY 2002 Base \$0) \$1,500
 This initiative replaces traditional paper technical manuals at field and depot levels with digital/interactive electronic technical manuals (IETMS) for aircraft engines. Conversions of each family of engines will occur over a two-year period. Data is formatted for CD-ROM viewing for quick and easy viewing and updating. Provides easy mobility for deploying units with less weight and space than paper manuals.

7. Program Decreases		\$-186,351
a) One-Time FY 2002 Costs		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Logistics Operations

b) Annualization of FY 2002 Program Decreases	\$0
c) Program Decreases in FY 2003	\$-186,351
i) Stock Fund Cash Requirements (FY 2002 Base \$232,254)	\$-156,708
The Stock Fund cash requirements decrease by \$-156.7M in FY 2003 as a result of Readiness Spares Package (RSP) initiatives that ended in FY 2002: 1) completion of the Strategic Airlift Readiness Spares Package (RSP) initiative that changed the worldwide computation to enhance RSP support to TRANSCOM airlift capability (C-5/C-141/C-17) \$-54.6M; 2) completion of the four year Spares Inventory Enhancement program that began in FY 1999 \$-16.8M; 3) movement of O&M funds from both Navy and Air Force for the Defense Logistics Agency (DLA) \$500M Aviation Investment initiative to direct Defense Working Capital Funds (DWCF) appropriation to streamline the accounting between the services and DLA . The Air Force FY 2003 program amount was \$-75M; and 4) additional decreases from FY 2002 to FY 2003 totaling \$-10.3M resulting from lower reimbursements to the Air Force Working Capital Fund for repairing engine related spares and for a decrease in general supplies funding.	
ii) Civilian Pay Reprice and Separation Incentives (FY 2002 Base \$428,953)	\$-21,503
Decrease represents revised civilian pay funding requirements for the baseline program based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2001 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. Reduction also made in Civilian Separation Incentive funding.	
iii) 1997 Quadrennial Defense Review (FY 2002 Base \$18,138)	\$-3,891
Air Force has allocated previously programmed civilian and military end strength reductions directed by the 1997 Quadrennial Defense Review (QDR) to specific Air Force Major Commands and Program Elements. End strength and dollar savings are	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Logistics Operations

programmed assuming the reductions will result from reengineering efforts versus A-76 cost comparisons.

- | | | |
|-----|--|----------|
| iv) | Competition & Prioritization Savings (FY 2002 Base \$18,138).....
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. | \$-3,220 |
| v) | Travel Growth Reduction (FY 2002 Base \$5,401)
Reduction taken in FY 2003 to comply with Congressional intent. | \$-1,029 |

FY 2003 Budget Request	\$922,106
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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: Not applicable.

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>4,125</u>	<u>3,967</u>	<u>4,279</u>	<u>-158</u>	<u>312</u>
Officer	727	770	779	43	9
Enlisted	3,398	3,197	3,500	-201	303
 <u>Civilian End Strength (Total)</u>	 <u>7,030</u>	 <u>6,573</u>	 <u>6,280</u>	 <u>-457</u>	 <u>-293</u>
U.S. Direct Hire	7,030	6,564	6,271	-466	-293
Foreign National Direct Hire	<u>0</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>0</u>
Total Direct Hire	7,030	6,570	6,277	-460	-293
Foreign National Indirect Hire	0	3	3	3	0
 <u>Active Military Average Strength (Total)</u>	 <u>3,878</u>	 <u>4,048</u>	 <u>4,125</u>	 <u>170</u>	 <u>77</u>
Officer	830	748	776	-82	28
Enlisted	3,048	3,300	3,349	252	49
 <u>Civilian FTEs (Total)</u>	 <u>7,663</u>	 <u>6,775</u>	 <u>6,410</u>	 <u>-888</u>	 <u>-365</u>
U.S. Direct Hire	7,663	6,766	6,401	-897	-365
Foreign National Direct Hire	<u>0</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>0</u>
Total Direct Hire	7,663	6,772	6,407	-891	-365
Foreign National Indirect Hire	0	3	3	3	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Logistics Operations

VI. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE
LOGISTICS OPERATIONS									
101 EXECUTIVE GENERAL SCHEDULE	332,560	0	12,703	40,766	386,029	0	50,892	-17,212	419,709
103 WAGE BOARD	57,027	0	2,266	-20,007	39,286	0	1,600	-1,490	39,396
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	9,431	0	345	-9,578	198	0	5	4	207
107 SEPARATION INCENTIVES	8,706	0	0	-5,266	3,440	0	0	-2,805	635
110 UNEMPLOYMENT COMP	619	0	0	-619	0	0	0	0	0
308 TRAVEL OF PERSONS	10,968	0	176	-5,743	5,401	0	81	-1,029	4,453
401 DFSC FUEL	11	0	0	1	12	0	0	-3	9
411 ARMY MANAGED SUPPLIES/MATERIALS	1,515	0	-38	808	2,285	0	209	-2,413	81
412 NAVY MANAGED SUPPLIES/MATERIALS	506	0	-24	280	762	0	72	-807	27
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	178,298	0	18,901	-35,957	161,242	0	16,608	-81,556	96,294
415 DLA MANAGED SUPPLIES/MATERIALS	23,729	0	94	11,977	35,800	0	1,252	-35,772	1,280
417 LOCAL PROC DWCF MANAGED SUPL MAT	24,738	0	395	12,192	37,325	0	560	-36,548	1,337
502 ARMY DWCF EQUIPMENT	3	0	0	58	61	0	6	-7	60
503 NAVY DWCF EQUIPMENT	0	0	0	21	21	0	1	-1	21
505 AIR FORCE DWCF EQUIPMENT	72	0	8	879	959	0	100	-94	965
506 DLA DWCF EQUIPMENT	67	0	0	857	924	0	33	-29	928
647 DISA - INFORMATION	52,055	0	-8,277	18,237	62,015	0	-620	-280	61,115
649 AF INFO SERVICES	124,717	0	7,982	-1,402	131,297	0	12,473	-3,380	140,390
703 AMC SAAM/JCS EX	0	0	0	2,172	2,172	0	9	-1,462	719
708 MSC CHARTED CARGO	20	0	0	-20	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	2,566	0	40	-2,166	440	0	8	-93	355
913 PURCHASED UTILITIES (NON-DWCF)	2	0	0	-2	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	143	0	1	-13	131	0	2	-3	130
915 RENTS (NON-GSA)	29	0	0	577	606	0	9	-19	596
920 SUPPLIES & MATERIALS (NON-DWCF)	6,722	0	108	-3,626	3,204	0	48	-138	3,114
921 PRINTING & REPRODUCTION	571	0	9	-113	467	0	7	-12	462
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,192	0	19	3,220	4,431	0	65	-241	4,255
923 FACILITY MAINTENANCE BY CONTRACT	151	0	3	-114	40	0	0	-1	39
925 EQUIPMENT (NON-DWCF)	18,519	0	295	-10,510	8,304	0	124	-2,031	6,397
930 OTHER DEPOT MAINT (NON-DWCF)	16,376	0	262	1,850	18,488	0	277	-1,233	17,532
932 MANAGEMENT & PROFESSIONAL SUP SVS	56	0	1	-57	0	0	0	0	0
933 STUDIES, ANALYSIS, & EVALUATIONS	272	0	4	-276	0	0	0	0	0
989 OTHER CONTRACTS	126,913	0	1,797	-52,662	76,048	0	1,005	10,423	87,476
998 OTHER COSTS	21,305	0	340	12,264	33,909	0	527	-312	34,124
TOTAL	1,019,859	0	37,410	-41,972	1,015,297	0	85,353	-178,544	922,106

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: Technical Support Activities O&M 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; and Electronic Systems Center (ESC), Hanscom AFB, MA. Technical Support Activities do not provide funds for Research, Development, Test and Evaluation (RDT&E) activities; those are funded in the RDT&E appropriation.

Acquisition and Command Support (ACS) provides resources to support the staff functions, technical mission, and support activities at AFMC acquisition organizations. Resources within ACS are used for civilian workforce pay and associated travel and transportation costs. Resources also support contractual services, supplies and equipment for the centers.

Air Force Operational Test and Evaluation Center (AFOTEC) manages the Air Force Operational Test and Evaluation (OT&E) programs in accordance with Air Force and Department of Defense (DoD) policy and guidance. OT&E program evaluates weapon system operational capabilities 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), plus normal overhead and administration operating expenses for the Headquarters, three Detachments, and twenty-two operating locations.

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, communications, and intelligence electronic systems.

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):

	FY 2001	FY 2002		FY 2003	
		<u>Actuals</u>	<u>Budget Request</u>		<u>Appn</u>
A. <u>Program Elements:</u>					
AF Operational Test and Evaluation Center	\$34,143	\$37,318	\$36,616	\$38,540	\$38,861
Acquisition and Command Support	<u>363,456</u>	<u>367,360</u>	<u>365,603</u>	<u>310,506</u>	<u>390,682</u>
Total	\$397,599	\$404,678	\$402,219	\$349,046	\$429,543
B. <u>Reconciliation Summary:</u>		<u>Change</u>	<u>Change</u>		
		<u>FY 02/02</u>	<u>FY 02/03</u>		
Baseline Funding		\$404,678	\$349,046		
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		-572			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		<u>-1,887</u>			
Subtotal Appropriated Amount		\$402,219			
Program Changes (CY to CY only)		<u>0</u>			
Subtotal Baseline Funding		\$402,219			
Reprogrammings		0			
Price Changes		0	35,365		
Functional Transfers		-53,173	1,205		
Program Changes		<u>0</u>	<u>43,927</u>		
Current Estimate		\$349,046	\$429,543		

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Technical Support Activities

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

FY 2002 President's Budget Request		\$404,678
1. Congressional Adjustments		\$-2,459
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$-572
i) Active Duty Military Personnel Underexecution Support	\$-572	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-1,887
i) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-1,178	
ii) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act)	\$-513	
iii) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act)	\$-196	
FY 2002 Appropriated Amount (subtotal)		\$402,219
2. Program Increases and Decreases		\$-53,173
a) Transfers		\$-53,173
i) Transfers In	\$0	

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)	Transfers Out	\$-53,173
1)	Realign Space and Missile Center (SMC) Space Commission Report submitted to Congress on 12 April 2001 stated the Air Force should realign Headquarters and Field commands to more effectively organize, train, and equip for prompt and sustained space operations. Additionally, the report states that better visibility into the level and distribution of fiscal and personnel resources would improve management of space programs. Specifically, the report recommended realigning the Space and Missile Center (SMC) at Los Angeles AFB from Air Force Materiel Command (AFMC) to Air Force Space Command (AFSPC). Under this realignment, the Base Operating Support and Infrastructure for SMC transfers from AFMC (Budget Activity 4) to AFSPC (Budget Activity 1) beginning 1 October 2001.	\$-53,173
b)	Program Increases	\$0
c)	Program Decreases	\$0
FY 2002 Baseline Funding (subtotal)		\$349,046
3.	Reprogrammings	\$0
Revised FY 2002 Estimate.....		\$349,046
4.	Price Change	\$35,365
5.	Transfers.....	\$1,205
a)	Transfers In.....	\$1,205

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) Officer to Civilian Conversion This is a transfer in from the Military Personnel Appropriation. After careful review, the Air Force has converted authorizations from officer to civilian to enable essential military personnel to be reassigned to combat and combat support functions. This conversion supports the Administration's workforce restructuring initiative by replacing higher-level officer positions with civilians assigned to support functions and enlisted personnel performing direct front-line mission activities.	\$690
ii) Security Forces Program Realignment Increase is the result of the correction of the realignment of civilian security forces manpower between the RDT&E and O&M appropriations.	\$316
iii) Management Headquarters Actions Increase represents realignment of manpower between Subactivity Groups required to complete directed rebaselining of Management Headquarters manpower. This rebaselining is required to comply with the new DoDD 5100.73, DoD Management Headquarters and Headquarters Support Activities.	\$199
b) Transfers Out	\$0
6. Program Increases	\$47,883
a) Annualization of New FY 2002 Program	\$0
b) One-Time FY 2003 Costs	\$0
c) Program Growth in FY 2003	\$47,883
i) Civilian Pay Reprice (FY 2002 Base \$271,789) Funding restores 253 manpower authorizations (\$21,248) inadvertently reduced by the Air Force. These positions are encumbered and essential to performing core acquisition and sustainment program management tasks. This restoral averts	\$26,895

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Technical Support Activities

unacceptable increases in program risk, program costs, and program schedules across multiple weapon systems, such as the Joint Direct Attack Munition (JDAM), Joint Air-to-Surface Standoff Missile (JASSM), GBU-15, GBU-28, and other vital munitions. Balance (\$5,647) represents revised civilian pay funding requirements for the baseline program based on updated assessment of actual workyear costs to reflect the impact of changes such as manpower adjustments, FY 2001 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.

- | | |
|---|-----------------|
| <p>ii) Advanced Technology Support for Transformation (FY 2002 Base \$258,955)</p> <p>Increase supports Air Force Materiel Command's (AFMC) reengineering efforts in the aeronautical and armament product lines. Specifically, these efforts will enable the Air Force to achieve a balanced approach to the critical capabilities that reduce redundancy across system solutions and prioritized AF acquisition spending. These efforts include: Information Technology that will continue development and deployment of advanced technology tools such as Live Link, Activity Based Costing, Activity Based Management activities, and the Electronic Data Imaging System (EDIS); Development Planning to improve strategies in the development, modification, upgrade, and acquisition of aeronautical and armament systems; Modeling and Simulation Activities to meet customer demands to explore the impact of new weapon systems and other evolving technologies; and Enterprise Integration with cross-cutting activities such as software upgrades and training to support AFMC's Strategic Plan and Program Objective Memorandum (POM) and support for product center functional offices providing new software, travel, and training.</p> | <p>\$10,469</p> |
| <p>iii) Civilian Separation Incentives (FY 2002 Base \$509)</p> <p>Civilian separation incentives are authorized by Section 4436 of P. L. 102-484. These costs reflect the incremental funds required in FY 2003 over and above salary savings. DoD activities may pay up to \$25,000 for separation incentives plus 15% of basic pay to OPM. The current policy is to offer incentives before a person is involuntarily separated.</p> | <p>\$5,389</p> |

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)	Command and Control Unified Battlespace Environment (CUBE) and Simulation Based Acquisition (SBA) (FY 2002 Base \$0).....	\$5,130	
	Funding is to meet minimum requirements for the CUBE and SBA. CUBE and SBA permit cross-system Command and Control (C2) integration, multi-program support, and process improvement in accordance with Scientific Advisory Board (SAB) recommendations. CUBE and SBA efforts assess the military worthiness of new and existing technological advances in the C2 arena and provide the synthetic environment for systems engineering to ensure C2 interoperability. The C4 Intelligence Support Plan certification process is supported. Efforts improve needed capability to support the development, integration, test, certification, and sustainment of interoperable C2 weapon systems for the AF and DoD.		
7.	Program Decreases		\$-3,956
	a) One-Time FY 2002 Costs		\$0
	b) Annualization of FY 2002 Program Decreases		\$0
	c) Program Decreases in FY 2003		\$-3,956
	i) Travel Growth Reduction (FY 2002 Base \$10,414)	\$-2,520	
	Reduction taken in FY03 in order to comply with Congressional intent.		
	ii) Information Management (IM) Realignment FY 2002 Base \$1,436)	\$-1,436	
	Adjustment realigns funding for IM support services to the appropriate account to correct out-year stream to match Air Force Material Command approved baseline realignments. Funding realigned to Base Support Subactivity Group.		
	FY 2003 Budget Request		\$429,543

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.

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>3,121</u>	<u>2,595</u>	<u>2,593</u>	<u>-526</u>	<u>-2</u>
Officer	2,524	2,134	2,085	-390	-49
Enlisted	597	461	508	-136	47
 <u>Civilian End Strength (Total)</u>	 <u>4,415</u>	 <u>3,629</u>	 <u>3,830</u>	 <u>-786</u>	 <u>201</u>
U.S. Direct Hire	4,415	3,629	3,830	-786	201
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	4,415	3,629	3,830	-786	201
Foreign National Indirect Hire	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>3,536</u>	 <u>2,859</u>	 <u>2,595</u>	 <u>-677</u>	 <u>-264</u>
Officer	3,032	2,330	2,110	-702	-220
Enlisted	504	529	485	25	-44
 <u>Civilian FTEs (Total)</u>	 <u>4,419</u>	 <u>3,527</u>	 <u>3,836</u>	 <u>-892</u>	 <u>309</u>
U.S. Direct Hire	4,418	3,527	3,836	-891	309
Foreign National Direct Hire	<u>1</u>	<u>0</u>	<u>0</u>	<u>-1</u>	<u>0</u>
Total Direct Hire	4,419	3,527	3,836	-892	309
Foreign National Indirect Hire	0	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Technical Support Activities

VI. OP-32 Line Items:

	FY 2001	FOREIGN	PRICE	PROGRAM	FY 2002	FOREIGN	PRICE	PROGRAM	FY 2003
	ACTUAL	CURRENCY	GROWTH	GROWTH	ESTIMATE	CURRENCY	GROWTH	GROWTH	ESTIMATE
		RATE DIFF				RATE DIFF			
TECHNICAL SUPPORT ACTIVITIES									
101 EXECUTIVE GENERAL SCHEDULE	270,464	0	10,331	-28,113	252,682	0	33,312	25,913	311,907
103 WAGE BOARD	49,791	0	1,978	-32,662	19,107	0	778	2,187	22,072
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	7,793	0	284	-8,077	0	0	0	0	0
107 SEPARATION INCENTIVES	4,044	0	0	-3,535	509	0	0	5,389	5,898
308 TRAVEL OF PERSONS	6,177	0	98	4,139	10,414	0	156	-2,520	8,050
401 DFSC FUEL	4	0	0	0	4	0	-1	0	3
411 ARMY MANAGED SUPPLIES/MATERIALS	4	0	0	27	31	0	3	-4	30
412 NAVY MANAGED SUPPLIES/MATERIALS	1	0	0	10	11	0	1	-2	10
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1	0	0	-1	0	0	0	0	0
415 DLA MANAGED SUPPLIES/MATERIALS	71	0	0	414	485	0	17	-33	469
417 LOCAL PROC DWCF MANAGED SUPL MAT	76	0	1	429	506	0	8	-25	489
502 ARMY DWCF EQUIPMENT	2	0	0	75	77	0	7	-10	74
503 NAVY DWCF EQUIPMENT	0	0	0	25	25	0	2	-3	24
505 AIR FORCE DWCF EQUIPMENT	30	0	3	1,216	1,249	0	129	-169	1,209
506 DLA DWCF EQUIPMENT	29	0	0	1,169	1,198	0	42	-80	1,160
507 GSA MANAGED EQUIPMENT	0	0	0	-2	-2	0	0	2	0
771 COMMERCIAL TRANSPORTATION	171	0	2	248	421	0	6	-14	413
914 PURCHASED COMMUNICATIONS (NON-DWCF)	515	0	8	-206	317	0	4	-15	306
915 RENTS (NON-GSA)	10	0	0	186	196	0	3	-7	192
920 SUPPLIES & MATERIALS (NON-DWCF)	9,188	0	148	-8,180	1,156	0	18	23	1,197
921 PRINTING & REPRODUCTION	38	0	0	13	51	0	0	-3	48
922 EQUIPMENT MAINTENANCE BY CONTRACT	588	0	10	591	1,189	0	17	-1	1,205
923 FACILITY MAINTENANCE BY CONTRACT	598	0	10	-528	80	0	1	-4	77
925 EQUIPMENT (NON-DWCF)	2,538	0	41	-1,413	1,166	0	18	-29	1,155
933 STUDIES, ANALYSIS, & EVALUATIONS	7,493	0	120	-7,613	0	0	0	0	0
989 OTHER CONTRACTS	35,304	0	470	20,008	55,782	0	804	15,074	71,660
998 OTHER COSTS	2,669	0	43	-320	2,392	0	40	-537	1,895
TOTAL	397,599	0	13,547	-62,100	349,046	0	35,365	45,132	429,543

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. DTS 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. Air Force O&M pays for Air Force and State Department requirements.

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):

	FY 2001	FY 2002		FY 2003	
		<u>Actuals</u>	<u>Budget Request</u>		<u>Appn</u>
A. <u>Program Elements:</u>					
Second Destination Transportation	\$237,999	\$239,800	\$216,723	\$216,723	\$227,287
Defense Courier Service	<u>13,924</u>	<u>9,255</u>	<u>9,255</u>	<u>9,255</u>	<u>10,216</u>
Total	\$251,923	\$249,055	\$225,978	\$225,978	\$237,503
B. <u>Reconciliation Summary:</u>					
Baseline Funding		<u>\$249,055</u>		<u>\$225,978</u>	
Congressional Adjustments (Distributed)		-20,000			
Congressional Adjustments (Undistributed)		-1,706			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		<u>-1,371</u>			
Subtotal Appropriated Amount		<u>\$225,978</u>			
Program Changes (CY to CY only)		<u>0</u>			
Subtotal Baseline Funding		<u>\$225,978</u>			
Reprogrammings		0			
Price Changes		0		-823	
Functional Transfers		0		0	
Program Changes		<u>0</u>		<u>12,348</u>	
Current Estimate		<u>\$225,978</u>		<u>\$237,503</u>	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Servicewide Transportation

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

FY 2002 President's Budget Request		\$249,055
1. Congressional Adjustments.....		\$-23,077
a) Distributed Adjustments.....		\$-20,000
i) Servicewide Transportation.....	\$-20,000	
b) Undistributed Adjustments.....		\$-1,706
i) Active Duty Military Personnel Underexecution Support.....	\$-1,706	
c) Adjustments to meet Congressional Intent.....		\$0
d) General Provisions.....		\$-1,371
i) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act).....		\$-1,021
ii) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act).....		\$-350
FY 2002 Appropriated Amount (subtotal)		\$225,978
2. Program Increases and Decreases.....		\$0
a) Transfers.....		\$0
b) Program Increases.....		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Servicewide Transportation

c) Program Decreases		\$0
FY 2002 Baseline Funding (subtotal).....		\$225,978
3. Reprogrammings		\$0
Revised FY 2002 Estimate		\$225,978
4. Price Change		\$-823
5. Transfers.....		\$0
6. Program Increases		\$12,348
a) Annualization of New FY 2002 Program.....		\$0
b) One-Time FY 2003 Costs.....		\$0
c) Program Growth in FY 2003		\$12,348
i) Second Destination Transportation (FY 2002 Base \$216,723)	\$10,980	
SDT funding baseline now includes contingency for Southwest Asia (SWA), Kosovo, and Bosnia due to a transfer of funding to Air Force of the Overseas Contingency Operation Transfer Fund. SDT funds are used to move equipment and supplies from CONUS locations to overseas locations in a time-critical manner. Funds are needed to meet in-theater commander requirements to move helicopters, military dogs, aircraft engines, troop subsistence, and other cargo to support contingency and humanitarian operations. The funding transfer resulted in a budget increase to SDT in order to support SWA, Kosovo, and Bosnia. The FY03 program growth is needed to support actual execution requirements. Also, additional FY03 funding is needed to support increased SDT shipments of whole 60K and 25K aircraft loaders.		
ii) Defense Courier Service (DCS) (FY 2002 Base \$9,255)		\$1,368

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Servicewide Transportation

DCS is responsible for the movement of classified and sensitive material for all Services within DoD and the State Department. DCS has relied heavily on military flights to move cargo. Many military flights have been cancelled due to circumstances outside of DCS's control. Therefore, DCS must use a commercial carrier for a continually increasing portion of their shipments, resulting in a higher overall shipping charge. This higher cost is passed on to customers, one of which is the Air Force.

7.	Program Decreases.....		\$0
	a) One-Time FY 2002 Costs.....		\$0
	b) Annualization of FY 2002 Program Decreases		\$0
	c) Program Decreases in FY 2003		\$0
	FY 2003 Budget Request.....		\$237,503

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Servicewide Transportation

IV. Performance Criteria and Evaluation Summary:

<u>Second Destination Transportation</u> <u>(APO Mail)</u> (by Mode of Shipment):	FY 2001 Actual		FY 2002 Estimate		FY 2003 Estimate	
	<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>						
Port Handling (MT)	2,992	\$2,324	3,043	\$2,810	3,098	\$2,860
Indirect Port Handling - pymt to MTMC	n/a	\$8,700	n/a	\$7,191	n/a	\$5,040
<u>Air Mobility Command:</u>						
SAAM (MSN)	1,150	\$4,154	1,170	\$4,247	1,191	\$4,324
<u>Commercial:</u>						
Domestic Air Carriers	15,337	\$27,867	13,908	\$29,508	14,158	\$30,039
Foreign Air Carriers	5,861	\$7,847	5,960	\$9,318	6,068	\$9,486
TOTAL Overseas Mail (APO Mail)	25,340	50,892	24,081	53,074	24,515	51,749

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 (continued):

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Servicewide Transportation

Second Destination Transportation (AFMC SDT/CMA) (by Mode of Shipment): O&M only	FY 2001 Actual		FY 2002 Estimate		FY 2003 Estimate	
	Tons	(\$ 000)	Tons	(\$ 000)	Tons	(\$ 000)
Military Traffic Management Command: Port Handling (Tons)	57,551	\$7,484	30,090	\$4,909	49,040	\$5,266
Military Sealift Command: Regular Routes (Tons)	70,915	\$35,859	38,047	\$19,681	56,804	\$29,972
Military Interdepartmental Purchase Requests	3	\$1,562	2	\$1,593	2	\$1,625
Air Mobility Command: Regular Channel (Tons)	41,155	\$112,296	40,524	\$107,221	40,237	\$108,632
SAAM (Missions)	30	\$3,711	42	\$7,298	35	\$5,468
Commercial	58,732	\$25,808	49,309	\$22,101	50,194	\$22,947
Military Interdepartmental Purchase Requests	2	\$387	3	\$846	3	\$1,628
TOTAL AFMC SDT/CMA	30 SAAMs 228,353 (Tons) 5 MIPRs	\$187,107	42 SAAMs 157,970 (Tons) 5 MIPRs	\$163,649	35 SAAMs 196,275 (Tons) 5 MIPRs	\$175,538

Notes: FY 2001 units include contingency for Southwest Asia (SWA), Kosovo, and Bosnia. FY 2002 and FY 2003 have SWA, Kosovo, and Bosnia units factored into the estimate due to transfer of funding from the Contingency Operations Transfer Fund to the SDT baseline. FY 2002 saw a decrease in MTMC and AMC rates; however, the decrease in rates will be offset by the higher volume of cargo using premium air transportation and the loosening of cargo restrictions. Also, the FY 2003 funding increase correlates with an increase in shipments of 60K loaders per the WR-ALC and HQ AMC 60K Shuffle Plan. Moreover, delivery of 25K Halvorsen loaders is expected to increase in FY 2003, with peak order fulfillment in FY 2004.

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 continued):

Second Destination Transportation (by Commodity): O&M only	FY 2001 Actual		FY 2002 Estimate		FY 2003 Estimate	
	<u>Tons</u>	<u>(\$ 000)</u>	<u>Tons</u>	<u>(\$ 000)</u>	<u>Tons</u>	<u>(\$ 000)</u>
Overseas Mail (APO Mail)	25,340	\$50,892	24,081	\$53,074	24,515	\$51,749
AFMC SDT/CMA	228,353	\$187,107	157,970	\$163,649	196,275	\$175,538
TOTAL SDT	253,693	\$237,999	182,051	\$216,723	220,790	\$227,287

V. Personnel Summary: No personnel assigned to this activity.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Servicewide Transportation

VI. OP-32 Line Items:

	FY 2001	FOREIGN	PRICE	PROGRAM	FY 2002	FOREIGN	PRICE	PROGRAM	FY 2003
	ACTUAL	CURRENCY	GROWTH	GROWTH	ESTIMATE	CURRENCY	GROWTH	GROWTH	ESTIMATE
		RATE DIFF				RATE DIFF			
SERVICEWIDE TRANSPORTATION									
101 EXECUTIVE GENERAL SCHEDULE	-47	0	-2	49	0	0	0	0	0
103 WAGE BOARD	-29	0	-1	30	0	0	0	0	0
308 TRAVEL OF PERSONS	10	0	0	-10	0	0	0	0	0
703 AMC SAAM/JCS EX	176,932	0	-6,723	-123,861	46,348	0	186	-585	45,949
705 AMC CHANNEL CARGO	0	0	0	33,350	33,350	0	3,669	-1,549	35,470
707 AMC TRAINING	14,000	0	0	-14,000	0	0	0	973	973
708 MSC CHARTED CARGO	2,515	0	0	26,269	28,784	0	0	257	29,041
719 MTMC CARGO OPERATIONS	20,832	0	-8,333	2,113	14,612	0	-5,596	8,622	17,638
720 DSC POUND DELIVERED	0	0	0	9,255	9,255	0	-407	373	9,221
771 COMMERCIAL TRANSPORTATION	36,055	0	577	51,627	88,259	0	1,324	5,665	95,248
989 OTHER CONTRACTS	1,655	0	26	3,617	5,298	0	0	-1,417	3,881
998 OTHER COSTS	0	0	0	72	72	0	1	9	82
TOTAL	251,923	0	-14,456	-11,489	225,978	0	-823	12,348	237,503

Air Force

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide
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). DPEM funds eight different commodities. 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 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-Material Support Division (NMSD) 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

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Depot Maintenance

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

	FY 2001	FY 2002		FY 2003	
		<u>Actuals</u>	<u>Budget Request</u>		<u>Appn</u>
A. <u>Program Elements:</u>					
Depot Maintenance	\$153,721	\$305,525	\$305,525	\$297,477	\$78,062
B. <u>Reconciliation Summary:</u>					
Baseline Funding		\$305,525		\$297,477	
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		<u>0</u>			
Subtotal Appropriated Amount		\$305,525			
Program Changes (CY to CY only)		<u>0</u>			
Subtotal Baseline Funding		\$305,525			
Reprogrammings		0			
Price Changes		0		5,947	
Functional Transfers		-8,048		0	
Program Changes		<u>0</u>		<u>-225,362</u>	
Current Estimate		\$297,477		\$78,062	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Depot Maintenance

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

FY 2002 President's Budget Request		\$305,525
1. Congressional Adjustments		\$0
a) Distributed Adjustments.....		\$0
b) Undistributed Adjustments.....		\$0
c) Adjustments to meet Congressional Intent.....		\$0
d) General Provisions		\$0
FY 2002 Appropriated Amount (subtotal)		\$305,525
2. Program Increases and Decreases.....		\$-8,048
a) Transfers.....		\$-8,048
i) Transfers In	\$0	
ii) Transfers Out	\$-8,048	
1) Contingency Operations Transfer	\$-8,048	
Effective FY 2001, funding for operations in Southwest Asia (SWA) were transferred from the Overseas Contingency Operation Transfer Fund to the service's baseline, resulting in budget increase in FY 2002. Funding erroneously loaded into Depot Purchased Equipment Maintenance (DPEM) is transferred to Rescue and Recovery Services to support contingency requirements.		

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Depot Maintenance

b) Program Increases	\$0	
c) Program Decreases	\$0	
FY 2002 Baseline Funding (subtotal)		\$297,477
3. Reprogrammings		\$0
Revised FY 2002 Estimate		\$297,477
4. Price Change		\$5,947
5. Transfers		\$0
a) Transfers In	\$0	
b) Transfers Out	\$0	
6. Program Increases		\$9,938
a) Annualization of New FY 2002 Program	\$0	
b) One-Time FY 2003 Costs	\$0	
c) Program Growth in FY 2003		\$9,938
i) Arms Control Implementation (OC-135)	\$5,711	
One newly scheduled Programmed Depot Maintenance (PDM) for an OC-135 aircraft. There are two highly modified C-135 aircraft equipped with sensors and a camera system utilized to verify compliance with the OPEN SKIES Treaty. The OC-135 aircraft, known as OPEN SKIES, while included in the HQ ACC Arms Control budget (part of the Arms Control Subactivity Group), are flown as scheduled		

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Depot Maintenance

under the auspices of and for the State Department. The 55thWG at Offutt Air Force Base maintains the aircraft.

	ii) Combat Rescue and Recovery	\$4,227	
	Provides funding for joint level depot maintenance on an additional HH-60 aircraft.		
7.	Program Decreases		\$-235,300
	a) One-Time FY 2002 Costs.....		\$-235,300
	i) Depot Quarterly Surcharge	\$-235,300	
	One-time funding for Depot Quarterly Surcharge was provided for FY 2002 bill. This paid the remaining portion of the FY 2001 cost recovery assessment that was split for payment between FY 2001 and FY 2002. No funding in FY 2003 allocated for this purpose.		
	b) Annualization of FY 2002 Program Decreases.....		\$0
	c) Program Decreases in FY 2003.....		\$0
	FY 2003 Budget Request		\$78,062

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000 Actual</u>								<u>FY 2001 Actual</u>							
	Total Requirement								Total Requirement							
	Funded		Unfunded Deferred				Total		Funded		Unfunded Deferred				Total	
	Units	(\$M)	Executable		Un-executable		Units	(\$M)	Units	(\$M)	Executable		Un-executable		Units	(\$M)
Units			(\$M)	Units	(\$M)	Units					(\$M)	Units	(\$M)			
Aircraft																
Aircraft	0	\$1.0	0	\$0.6	0	\$0.0	0	\$1.6	1	\$14.1	0	\$0.0	0	\$0.0	1	\$14.1
Engines	5	3.3	2	0.6	0	0.0	7	3.9	6	4.4	2	0.8	0	0.0	8	5.2
Other																
Missiles		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Software		25.7		2.0		0.0		27.7		20.3		11.9		0.0		32.2
OMEI		2.5		0.7		0.0		3.2		3.7		0.7		0.0		4.4
NMSD Exchangeables		10.8		0.5		0.0		11.3		2.6		0.7		0.0		3.3
Area Base Mfg		9.2		0.6		0.0		9.8		11.3		0.6		0.0		11.9
Storage		10.3		0.0		0.0		10.3		8.4		0.3		0.0		8.7
Sub Total	5	62.8	2	5.0	0	0.0	5	67.8	7	64.8	2	15.0	0	0.0	9	79.8
Depot Qtrly Srchg		3.4		0.0		0.0		3.4		88.9		0.0		0.0		88.9
Total	5	\$66.2	2	\$5.0	0	\$0.0	5	\$71.2	7	\$153.7	2	\$15.0	0	\$0.0	9	\$168.7
OMEI - Other Major End Items																
Depot Qtrly Surcharge - WCF cost recovery																

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary: (Cont'd)

	<u>FY 2002 Estimate</u>							<u>FY 2003 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>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	\$9.9	0	\$7.3	0	\$0.0	1	\$17.2	3	\$21.3	0	\$4.0	0	\$0.0	3	\$25.3		
Engines	5	4.7	2	0.9	0	0.0	7	5.6	5	4.9	2	1.1	0	0.0	7	6.0		
Other																		
Missiles		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Software		18.3		6.2		0.0		24.5		20.7		5.0		0.0		25.7		
OMEI		4.6		1.4		0.0		6.0		5.2		1.4		0.0		6.6		
NMSD Exchangeables		3.2		0.9		0.0		4.1		4.3		0.8		0.0		5.1		
Area Base Mfg		11.8		1.0		0.0		12.8		11.7		2.2		0.0		13.9		
Storage		9.7		0.3		0.0		10.0		10.0		1.4		0.0		11.4		
Sub Total	6	62.2	2	18.0	0	0.0	8	80.2	8	78.1	2	15.9	0	0.0	10	94.0		
Depot Qtrly Srchg		235.3		0.0		0.0		235.3		0.0		0.0		0.0		0.0		
Total	6	\$297.5	2	\$18.0	0	\$0.0	8	\$315.5	8	\$78.1	2	\$15.9	0	\$0.0	10	\$94.0		
OMEI - Other Major End Items																		
Depot Qtrly Surcharge - WCF cost recovery																		

NMSD – Non Materiel Support Division

Air Force

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

V. Personnel Summary: N/A

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Depot Maintenance

VI. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE
DEPOT MAINTENANCE									
661 AF DEPOT MAINTENANCE - ORGANIC	117,930	0	19,893	131,352	269,175	0	4,674	-229,782	44,067
662 AF DEPOT MAINT CONTRACT	35,791	0	724	-8,213	28,302	0	1,273	4,420	33,995
TOTAL	153,721	0	20,617	123,139	297,477	0	5,947	-225,362	78,062

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide
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.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

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

	FY 2001	FY 2002		Current	FY 2003
		<u>Actuals</u>	<u>Budget Request</u>		
A. Program Elements:					
Facilities Sustainment	\$286,973	\$238,929	\$236,492	\$229,532	\$233,746
Facilities Restoration and Modernization	8,069	0	0	0	0
Demolition	<u>9,926</u>	<u>513</u>	<u>484</u>	<u>480</u>	<u>11,690</u>
Total	\$304,968	\$239,442	\$236,976	\$230,012	\$245,436

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

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

B. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 02/02</u>	<u>Change</u> <u>FY 02/03</u>
Baseline Funding	\$239,442	\$230,012
Congressional Adjustments (Distributed)	9,500	
Congressional Adjustments (Undistributed)	-1,061	
Adjustments to Meet Congressional Intent	-8,500	
Congressional Adjustments (General Provisions)	<u>-2,405</u>	
Subtotal Appropriated Amount	\$236,976	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$236,976	
Reprogrammings	0	
Price Changes	0	12,555
Functional Transfers	-6,964	0
Program Changes	<u>0</u>	<u>2,869</u>
Current Estimate	\$230,012	\$245,436

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

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

FY 2002 President's Budget Request		\$239,442
1. Congressional Adjustments		\$-2,466
a) Distributed Adjustments		\$9,500
i) SRM Eielson Utilidors	\$8,500	
ii) Hickam AFB Alternative Fuel Vehicle Program	\$1,000	
b) Undistributed Adjustments		\$-1,061
i) Active Duty Military Personnel Underexecution Support	\$-1,061	
c) Adjustments to meet Congressional Intent		\$-8,500
i) SRM Eielson Utilidors (Transfer to FSRM Air Operations SAG)	\$-8,500	
d) General Provisions		\$-2,405
i) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act)....	\$-1,653	
ii) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act).....	\$-408	
iii) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act).....	\$-344	
FY 2002 Appropriated Amount (subtotal)		\$236,976
2. Program Increases and Decreases		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

a)	Transfers	\$-6,964
	i) Transfers In.....	\$0
	ii) Transfers Out.....	\$-6,964
	1) Realign Space and Missile Center (SMC)	\$-6,964
	<p style="margin-left: 20px;"> The Space Commission Report submitted to Congress on 12 April 2001 stated the Air Force should realign Headquarters and Field commands to more effectively organize, train and equip for prompt and sustained space operations. Additionally, the report states that better visibility into the level and distribution of fiscal and personnel resources would improve management of space programs. Specifically, the report recommended realigning the Space and Missile Center (SMC) at Los Angeles AFB from Air Force Materiel Command (AFMC) to Air Force Space Command (AFSPC). Under this realignment, the Base Operating Support and Infrastructure for SMC transfers from AFMC (Budget Activity Four) to AFSPC (Budget Activity One) beginning 1 October 2001. </p>	
	b) Program Increases.....	\$0
	c) Program Decreases	\$0
	FY 2002 Baseline Funding (subtotal).....	\$230,012
3.	Reprogrammings	\$0
	Revised FY 2002 Estimate.....	\$230,012
4.	Price Change	\$12,555
5.	Transfers.....	\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

a)	Transfers In.....		\$0
b)	Transfers Out		\$0
6.	Program Increases		\$44,672
a)	Annualization of New FY 2002 Program		\$0
b)	One-Time FY 2003 Costs		\$11,110
i)	Defer AFMC Demolition (FY 2002 Base \$480)	\$11,110	
	In FY 2002, AFMC demolition was postponed. AFMC will meet requirements of Defense Reform Initiative Directive (DRID) 36, Disposal/Demolition of Excess Structures.		
c)	Program Growth in FY 2003		\$33,562
i)	Facility Sustainment (FY 2002 Base \$229,532)	\$29,946	
	Fully funds sustainment (100%) in compliance with the requirements established in the OSD Facility Sustainment Model (FSM). 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)	Civilian Pay Reprice (FY 2002 Base \$77,836)	\$3,616	
	The increase represents revised civilian pay funding requirements for the baseline program based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2001 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.		

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

7.	Program Decreases		\$-41,803
	a) One-Time FY 2002 Costs		\$-16,425
	i) Civilian Separation Incentive (FY 2002 Base \$16,425).....	\$-16,425	
	Civilian separation incentives required in FY 2002 are not required for FY 2003.		
	b) Annualization of FY 2002 Program Decreases		\$0
	c) Program Decreases in FY 2003		\$-25,378
	i) AFMC Civilian Personnel Realignment (FY 2002 Base \$25,378)	\$-25,378	
	This is a decrease associated with the redefinition of the Air Force Materiel Command (AFMC) civilian personnel program. The programmed redefinition realigned civilian positions within AFMC between Base Operating Support, Facilities Sustainment, Restoration and Modernization, Test and Evaluation, and Supply Management. All realignments were within the Command.		
	FY 2003 Budget Request		\$245,436

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. <u>Administration and Support</u>			
Planning and Design Funds (\$000)	\$3,677	\$2,295	\$2,338
Military E/S	407	226	157
Civilian E/S	1,457	1,193	1,111
Total Personnel E/S.....	1,864	1,419	1,268
Number of Installations	11	10	10

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change</u> <u>FY 01/02</u>	<u>Change</u> <u>FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>407</u>	<u>226</u>	<u>157</u>	<u>-181</u>	<u>-69</u>
Officer	37	14	15	-23	1
Enlisted	370	212	142	-158	-70
 <u>Civilian End Strength (Total)</u>	 <u>1,457</u>	 <u>1,193</u>	 <u>1,111</u>	 <u>-264</u>	 <u>-82</u>
U.S. Direct Hire	1,457	1,193	1,111	-264	-82
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,457	1,193	1,111	-264	-82
Foreign National Indirect Hire	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>791</u>	 <u>317</u>	 <u>192</u>	 <u>-474</u>	 <u>-125</u>
Officer	28	26	15	-2	-11
Enlisted	763	291	177	-472	-114
 <u>Civilian FTEs (Total)</u>	 <u>1,404</u>	 <u>1,599</u>	 <u>1,081</u>	 <u>195</u>	 <u>-518</u>
U.S. Direct Hire	1,404	1,599	1,081	195	-518
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,404	1,599	1,081	195	-518
Foreign National Indirect Hire	0	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

VI. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE
FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION									
101 EXECUTIVE GENERAL SCHEDULE	61,911	0	2,365	13,560	77,836	0	10,261	-27,689	60,408
103 WAGE BOARD	11,622	0	461	-5,629	6,454	0	263	-1,906	4,811
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,931	0	70	-2,001	0	0	0	0	0
107 SEPARATION INCENTIVES	1,180	0	0	16,475	17,655	0	0	-12,765	4,890
110 UNEMPLOYMENT COMP	506	0	0	-506	0	0	0	0	0
308 TRAVEL OF PERSONS	1,096	0	17	-649	464	0	7	5	476
401 DFSC FUEL	549	0	-6	-373	170	0	-28	9	151
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	7	0	1	-8	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	89	0	1	-90	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	92	0	1	-17	76	0	1	23	100
915 RENTS (NON-GSA)	845	0	13	181	1,039	0	15	304	1,358
920 SUPPLIES & MATERIALS (NON-DWCF)	28,753	0	471	-8,632	20,592	0	332	5,151	26,075
921 PRINTING & REPRODUCTION	2	0	0	-2	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	370	0	6	530	906	0	14	263	1,183
923 FACILITY MAINTENANCE BY CONTRACT	143,050	0	2,286	-93,534	51,802	0	778	19,730	72,310
925 EQUIPMENT (NON-DWCF)	747	0	12	428	1,187	0	17	302	1,506
937 LOCALLY PURCHASED FUEL (NON-SF)	36	0	0	-36	0	0	0	0	0
989 OTHER CONTRACTS	48,198	0	777	-31,087	17,888	0	216	26,758	44,862
998 OTHER COSTS	3,984	0	64	29,895	33,943	0	679	-7,316	27,306
TOTAL	304,968	0	6,539	-81,495	230,012	0	12,555	2,869	245,436

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 group provides funding for base support functions, and engineering and environmental programs in support of Air Force Materiel Command (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, armament delivery recording, still photo, motion picture, television and audio recordings, and electronic and graphics imaging.

Base Communications: Sustains base-wide network infrastructure and information assurance capabilities. Provides base users access to the Global Grid (classified and unclassified internet access). Sustains the base-wide telephone system, maintains the intra-base radio systems, funds local telephone access lines and official long distance calls, provides infrastructure to access a variety of strategic, tactical and mobility command and control systems as well as numerous combat support systems for finance, personnel, logistics, and contracting support. Sustains base postal service and base information management services for publications, records, and local copiers. Funds for the base cable TV service to command posts, intelligence centers, dormitories, and fire stations.

Base Operating Support: Program funds transportation, security forces, comptroller, staff judge advocate, claims, and personnel organizations; dining facilities upkeep, 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 service, 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.

Air Force

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics 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 AFMC installations.

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):

	FY 2001	FY 2002			FY 2003
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. Program Elements:					
Child Development Centers	\$24,465	\$21,088	\$21,025	\$19,349	\$24,559
Family Support Centers	6,246	5,825	5,813	5,221	5,472
Counterdrug Military Working Dog Spt	1,369	0	0	0	0
Environmental Conservation	23,650	18,875	18,875	18,869	19,663
Pollution Prevention	30,689	38,093	38,093	34,488	33,231
Environmental Compliance	72,977	86,272	86,272	89,607	88,006
Real Property Services	278,690	281,611	274,193	255,988	291,109
Visual Information Activities	7,129	6,685	6,600	5,020	3,781
Base Communications	139,165	133,979	133,680	132,033	163,696
Base Operating Support	<u>528,813</u>	<u>522,845</u>	<u>522,386</u>	<u>503,995</u>	<u>524,846</u>
Total	\$1,113,193	\$1,115,273	\$1,106,937	\$1,064,570	\$1,154,363

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Base Support

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 02/02</u>	<u>FY 02/03</u>
Baseline Funding	\$1,115,273	\$1,064,570
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	2,090	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-10,426</u>	
Subtotal Appropriated Amount	\$1,106,937	
Unobligated Carryover	89	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$1,107,026	
Reprogrammings	0	
Price Changes	0	55,481
Functional Transfers	-42,456	-5,658
Program Changes	<u>0</u>	<u>39,970</u>
Current Estimate	\$1,064,570	\$1,154,363

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Base Support

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

FY 2002 President's Budget Request		\$1,115,273
1. Congressional Adjustments		\$-8,336
a) Distributed Adjustments.....		\$0
b) Undistributed Adjustments.....		\$2,090
i) Balkan Operations.....	\$6,273	
ii) Military Personnel Underexecution	\$-4,183	
c) Adjustments to meet Congressional Intent.....		\$0
d) General Provisions		\$-10,426
i) Utilities (Sec 8135, P.L. 107-117, FY 2002 Appn Act).....	\$-4,730	
ii) Business Reforms/Mgt Efficiencies Savings (Sec 8123, P.L. 107-117, FY 2002 Appn Act).....	\$-4,069	
iii) Travel (Sec 8102, P.L. 107-117, FY 2002 Appn Act).....	\$-1,333	
iv) Gov't Purchase Card Savings (Sec 8146, P.L. 107-117, FY 2002 Appn Act)	\$-294	
FY 2002 Appropriated Amount (subtotal)		\$1,106,937
2. Program Increases and Decreases.....		\$-42,367

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Base Support

a)	Transfers.....		\$-42,456
	i) Transfers In		\$0
	ii) Transfers Out		\$-42,456
	1) Realign Space and Missile Systems Center (SMC)	-\$40,997	
	<p>The Space Commission Report submitted to Congress on 12 April 2001 stated the Air Force should realign Headquarters and Field commands to more effectively organize, train and equip for prompt and sustained space operations. Additionally, the report states that better visibility into the level and distribution of fiscal and personnel resources would improve management of space programs. Specifically, the report recommended realigning the SMC at Los Angeles AFB from Air Force Materiel Command (AFMC) to Air Force Space Command (AFSPC). Under this realignment, the Base Operating Support and Infrastructure for SMC transfers from AFMC (Budget Activity Four) to AFSPC (Budget Activity One) beginning 1 October 2001. This transfer occurs from Logistics Operations Base Support to Space Operations Base Support.</p>		
	2) Civilian Firefighter Positions	\$-1,306	
	<p>The buildings and property of Brooks AFB are being transferred to the city of San Antonio, Texas in FY 2002. An Air Force fire department is no longer required. Twenty civilian firefighters are being transferred from AFMC to Lackland Air Force Base. At the same time, Lackland AFB is transferring 20 military authorizations to AFMC. Therefore, the two commands are swapping authorizations (civilian for military) to provide Lackland with skilled and trained civilian firefighters. This transfer occurs from Logistics Operations Base Support to Basic Skills and Advanced Training Base Support.</p>		

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Base Support

3) GSA Building Leases	\$-153	
Transfer of GSA leased space for the Cataloging and Standardization Center in Battle Creek, Michigan to the 11 th Wing at Bolling AFB. The 11 th Wing administers GSA lease contracts. This transfer occurs from the Logistics Operations Base Support to Servicewide Activities Base Support subactivity group.		
b) Program Increases		\$89
i) One-time Costs	\$89	
a) Unobligated Carryover	\$89	
Morale, Welfare, Recreation & Personnel Support for Contingency Deployments (P.L. 105-277, Title I)		
c) Program Decreases		\$0
FY 2002 Baseline Funding (subtotal)		\$1,064,570
3. Reprogrammings		\$0
Revised FY 2002 Estimate		\$1,064,570
4. Price Change		\$55,481
5. Transfers		\$-5,658
a) Transfers In		\$1,001
i) Security Forces Program Realignment.....	\$864	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Base Support

This increase is the result of the correction of the realignment of civilian security forces manpower between Research, Development, Test & Evaluation and O&M appropriations.

ii) Military Civilian Conversion	\$137	
<p>This is a transfer from the Military Personnel Appropriation. After careful review, the Air Force has converted authorizations from officer to civilian to enable essential military personnel to be reassigned to training slots. This conversion supports the Administration's workforce restructure initiative by replacing higher-level officer positions with civilians assigned to support functions and enlisted personnel performing direct front-line mission activities.</p>		
b) Transfers Out.....		\$-6,659
i) Engineering & Installation (E&I) Allocation.....	-6,659	
<p>This transfer is to the Combat Communications subactivity group for contract support of the Tactical Secure Voice Program and the Theater Battle Management Core Systems. This transfer corrects a previous programming error that deleted contract support from these vital communications programs. The contract support provides site survey and technical installations of systems, encryption devices, and supporting communications.</p>		
6. Program Increases.....		\$47,435
a) Annualization of New FY 2002 Program.....		\$0
b) One-Time FY 2003 Costs.....		\$0
c) Program Growth in FY 2003.....		\$47,435

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Base Support

- | | | |
|------|---|----------|
| i) | Utilities (FY 2002 Base \$48,071)
The overall increase provides resources to fund “must pay” items such as the engineering operations and services to accomplish municipal-type activities to include water, electric, natural gas, sewage disposal, steam and heating fuels costs. In this subactivity group, utilities are increased by \$10,793K to reflect estimated levels from peak of electric and natural gas prices in FY2001 and have been adjusted accordingly to reflect current price changes from FY 2002- FY 2003. While some rates have reduced, our primary consumption is electricity. Electricity is projected to be higher than the FY2002 baseline will support. However, this subactivity group reflects an additional \$15,029K for utility costs in the Servicewide Activities Base Support subactivity group that will be realigned in the year of execution. | \$25,822 |
| ii) | Civilian Pay Reprice (FY 2002 Base \$396,235)
The increase represents revised civilian pay funding requirements for the baseline program based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2001 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. | \$15,097 |
| iii) | Subsidize Childcare (FY 2002 Base \$0)
The implementation of this program allows installations to subsidize fees for family childcare providers offering infant care, toddler care, special needs care, swing shift care, and weekend care (where the cost of in-home care is significantly greater than the fees in Air Force child development centers). Prior to the implementation of this program, the Air Force was the only service currently not subsidizing family childcare. The funds will be managed through a central contract that serves all the commands based on need and usage. | \$3,278 |

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Base Support

iv) Defense Finance Accounting Service (DFAS) (FY 2002 Base \$65,320) The overall Air Force savings for Defense Finance Accounting Service are \$44.9M. The Base Support Subactivity Group should reflect a portion of these savings but is overstated by \$3,238K. The Air Force savings resulting from DFAS business process reforms, management efficiencies and management support are reflected in the Other Servicewide Activities Subactivity Group.	\$3,238	
7. Program Decreases		\$- 7,465
a) Annualization of New FY 2002 Program.....		\$0
b) One-Time FY 2003 Costs.....		\$0
c) Program Decrease in FY 2003		\$- 7,465
i) Worldwide Integrated Digital Information Systems (WIDTS) (FY 2002 Base \$5,011) . Realigns the WIDTS depot support to Logistics, Base Communications for better visibility and centralized control. This program provides life cycle sustainment for all Air Force switches.	\$ -5,014	
ii) Standard Level User Charges (SLUC) (FY 2002 Base \$2,403)	\$ -2,451	
Realigns the SLUC programmed dollars to the 11 th Wing, Base Support for proper execution.		
FY 2003 Budget Request.....		\$1,154,363

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. Base Support Personnel (End Strength-Total)			
Child Development.....			
Military Personnel.....	0	0	0
Civilian Personnel	378	358	358
Family Support Centers			
Military Personnel.....	20	20	16
Civilian Personnel	102	96	85
Environmental Conservation.....			
Military Personnel.....	0	0	0
Civilian Personnel	66	51	59
Pollution Prevention			
Military Personnel.....	0	0	0
Civilian Personnel	39	33	31
Environmental Compliance.....			
Military Personnel.....	8	7	5
Civilian Personnel	205	170	170
Real Property Services			
Military Personnel.....	241	127	109
Civilian Personnel	1,306	1,218	1,290
Audio Visual			
Military Personnel.....	5	4	4
Civilian Personnel	80	34	34
Communications.....			
Military Personnel.....	749	413	453
Civilian Personnel	515	598	594
Base Ops Support			
Military Personnel.....	2,893	2,136	1,734
Civilian Personnel	5,125	4,040	4,170

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary (continued):	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
B. Bachelor Housing Operations/Furnishings.....			
No. of Officer Quarters	78	78	78
No. of Enlisted Quarters.....	5,979	5,979	6,123
C. Other Morale, Welfare and Recreation (\$000).....	37,476	37,403	38,467
D. Number of Motor Vehicles, Total	9,076	9,076	9,076
(Owned).....	6,061	6,061	6,061
(Leased).....	3,015	3,015	3,015
E. Payments to GSA			
Standard Level User Charges (\$000)	1,232	1,268	1,306
Leased Space (000 sq ft)	197	197	197
F. Non-GSA Lease Payments			
Leased Space (000 sq ft)	197	391	2,611
Recurring Reimbursements (\$000)	329	670	707
One-time Reimbursements (\$000)	0	0	0
G. Child and Youth Development Programs			
Number of Child Development Centers.....	32	32	34
Number of Family Child Care (FCC) Homes	261	329	375
Total Number of Children Receiving Care	6,307	6,619	7,195
Percent of Eligible Children Receiving Care	21%	22%	24%
Number of Children on Waiting List	1,114	0	0
Total Military Child Population (Infant to 12 years)	29,506	29,506	29,509
Number of Youth Facilities.....	11	11	11
Youth Population Served (Grades 1 to 12)	26,169	26,169	26,169

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Base Support

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>3,916</u>	<u>2,707</u>	<u>2,321</u>	<u>-1,209</u>	<u>-386</u>
Officer	471	375	342	-96	-33
Enlisted	3,445	2,332	1,979	-1,113	-353
 <u>Civilian End Strength (Total)</u>	 <u>7,816</u>	 <u>6,598</u>	 <u>6,791</u>	 <u>-1,218</u>	 <u>193</u>
U.S. Direct Hire	7,816	6,598	6,791	-1,218	193
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	7,816	6,598	6,791	-1,218	193
Foreign National Indirect Hire	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>2,610</u>	 <u>3,315</u>	 <u>2,517</u>	 <u>705</u>	 <u>-798</u>
Officer	573	426	361	-147	-65
Enlisted	2,037	2,889	2,156	852	-733
 <u>Civilian FTEs (Total)</u>	 <u>8,001</u>	 <u>6,631</u>	 <u>6,814</u>	 <u>-1,370</u>	 <u>183</u>
U.S. Direct Hire	8,000	6,631	6,814	-1,369	183
Foreign National Direct Hire	<u>1</u>	<u>0</u>	<u>0</u>	<u>-1</u>	<u>0</u>
Total Direct Hire	8,001	6,631	6,814	-1,370	183
Foreign National Indirect Hire	0	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Base Support

VI. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE
BASE SUPPORT									
101 EXECUTIVE GENERAL SCHEDULE	344,305	0	13,169	5,548	363,022	0	47,859	13,517	424,398
103 WAGE BOARD	60,878	0	2,416	-35,275	28,019	0	1,139	1,265	30,423
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	10,125	0	371	-10,496	0	0	0	0	0
107 SEPARATION INCENTIVES	8,274	0	0	-3,080	5,194	0	0	644	5,838
111 DISABILITY COMP	20,886	0	0	391	21,277	0	0	457	21,734
308 TRAVEL OF PERSONS	25,367	0	407	1,522	27,296	0	410	-5,503	22,203
401 DFSC FUEL	5,313	0	-52	-3,671	1,590	0	-254	-21	1,315
411 ARMY MANAGED SUPPLIES/MATERIALS	83	0	-1	190	272	0	23	-162	133
412 NAVY MANAGED SUPPLIES/MATERIALS	27	0	-2	67	92	0	8	-57	43
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	652	0	69	1,498	2,219	0	228	-317	2,130
415 DLA MANAGED SUPPLIES/MATERIALS	1,426	0	5	2,929	4,360	0	152	-2,342	2,170
417 LOCAL PROC DWCF MANAGED SUPL MAT	2,410	0	35	2,363	4,808	0	70	-1,773	3,105
502 ARMY DWCF EQUIPMENT	93	0	-2	203	294	0	26	-142	178
503 NAVY DWCF EQUIPMENT	30	0	-1	69	98	0	10	-49	59
505 AIR FORCE DWCF EQUIPMENT	1,654	0	173	2,986	4,813	0	494	-2,414	2,893
506 DLA DWCF EQUIPMENT	1,524	0	5	3,086	4,615	0	163	-2,001	2,777
647 DISA - INFORMATION	646	0	-103	138	681	0	-7	63	737
671 COMMUNICATION SERVICES(DISA) TIER 2	2,720	0	375	-1,806	1,289	0	19	163	1,471
673 DEFENSE FINANCING & ACCOUNTING SRVC	65,781	0	-3,092	2,631	65,320	0	-2,939	3,238	65,619
771 COMMERCIAL TRANSPORTATION	3,337	0	53	-643	2,747	0	41	67	2,855
912 RENTAL PAYMENTS TO GSA (SLUC)	1,003	0	20	1,380	2,403	0	48	-2,451	0
913 PURCHASED UTILITIES (NON-DWCF)	102,818	0	1,645	-56,392	48,071	0	721	25,822	74,614
914 PURCHASED COMMUNICATIONS (NON-DWCF)	17,262	0	275	3,041	20,578	0	308	1,340	22,226
915 RENTS (NON-GSA)	747	0	11	483	1,241	0	19	116	1,376
920 SUPPLIES & MATERIALS (NON-DWCF)	64,676	0	1,115	-38,396	27,395	0	411	-1,869	25,937
921 PRINTING & REPRODUCTION	407	0	6	1,116	1,529	0	22	89	1,640
922 EQUIPMENT MAINTENANCE BY CONTRACT	18,333	0	294	3,596	22,223	0	334	762	23,319
923 FACILITY MAINTENANCE BY CONTRACT	31,342	0	501	-3,505	28,338	0	426	-94	28,670
925 EQUIPMENT (NON-DWCF)	26,560	0	424	-2,647	24,337	0	365	-6,370	18,332
930 OTHER DEPOT MAINT (NON-DWCF)	5,599	0	90	-749	4,940	0	74	-5,011	3
931 CONTRACT CONSULTANTS	588	0	9	-597	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	8,130	0	129	-174	8,085	0	121	98	8,304
933 STUDIES, ANALYSIS, & EVALUATIONS	7,202	0	115	-684	6,633	0	100	-410	6,323
934 ENGINEERING & TECHNICAL SERVICES	6,153	0	99	347	6,599	0	99	433	7,131
989 OTHER CONTRACTS	264,408	0	3,947	-17,492	250,863	0	3,588	24,674	279,125
998 OTHER COSTS	2,434	0	-41	70,936	73,329	0	1,403	-7,450	67,282
TOTAL	1,113,193	0	22,464	-71,087	1,064,570	0	55,481	34,312	1,154,363

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

I. Description of Operations Financed: Missions funded in this subactivity range from command and control of warfighting operations to the Headquarters Air Force policy and resource allocation process. Funds support the Crisis Action Center and the Crisis Action Team, which has responsibility to provide Air Force senior leadership a conduit for real-time global information on operations. The Headquarters Air Force includes operations and mission essential communications-computer support for the Office of the Secretary of the Air Force, the Air Staff, and portion of the 11th Wing in the Pentagon and at Bolling AFB.

Other staffs funded by this subactivity include Air Force personnel detailed to non-DoD activities on a non-reimbursable basis; the Air Force portion of the Engineering and Science Exchange Program; and the Air Force Security Forces Center which provides explosive detector dog teams to support presidential visits worldwide. Finally, this subactivity supports members of Congress and their staffs when traveling under certain statutes; Official Representation Funds and Miscellaneous Current Expense funds to uphold the standing and prestige of the United States by extending courtesies to US officials and foreign dignitaries; and Emergency and Extraordinary (E&E) for unspecified expenses identified by SECAF pursuant to 10 USC 127.

II. Force Structure Summary: N/A

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

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

	FY 2001	FY 2002			FY 2003
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. Program Elements:					
Air Force Combat Operations Staff	\$1,387	\$531	\$488	\$478	\$430
Other Support Activities	1,037	1,242	1,195	1,180	1,190
Serv Spt to Non-DoD Actys Non-Reimb	1,519	966	950	920	996
Management HQ (Departmental)	123,017	103,587	98,369	98,749	98,278
Management HQ (Administrative)	16,889	38,775	37,911	39,556	49,580
Management HQs - ADP Support	<u>59,874</u>	<u>68,666</u>	<u>58,881</u>	<u>57,650</u>	<u>74,408</u>
Total	\$203,723	\$213,767	\$197,794	\$198,533	\$224,882

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

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

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 02/02</u>	<u>FY 02/03</u>
Baseline Funding	\$213,767	\$198,533
Congressional Adjustments (Distributed)	-14,000	
Congressional Adjustments (Undistributed)	-794	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-1,179</u>	
Subtotal Appropriated Amount	\$197,794	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$197,794	
Reprogrammings	0	
Price Changes	0	16,417
Functional Transfers	739	943
Program Changes	<u>0</u>	<u>8,989</u>
Current Estimate	\$198,533	\$224,882

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

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

FY 2002 President's Budget Request		\$213,767
1. Congressional Adjustments		\$-15,973
a) Distributed Adjustments		\$-14,000
i) Administration	\$-14,000	
b) Undistributed Adjustments		\$-794
i) Active Duty Military Personnel Underexecution Support	\$-794	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-1,179
i) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-476	
ii) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act)	\$-449	
iii) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act)	\$-254	
FY 2002 Appropriated Amount (subtotal)		\$197,794
2. Program Increases and Decreases		\$739
a) Transfers		\$739
i) Transfers In	\$739	

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

1) 497 th IG Transfer to AF/XOI.....	\$591	
Transfer from Other Servicewide Activities Subactivity group in support of the transition of 497 th IG to the Air Force Intelligence Analysis Agency.		
2) 497 th IG Transfer to Air Force Central Adjudication Facility	\$148	
Transfer from Other Servicewide Activities Subactivity group in support of the transition of 497 th IG to the Air Force Central Adjudication Facility.		
ii) Transfers Out.....	\$0	
b) Program Increases.....		\$0
c) Program Decreases		\$0
FY 2002 Baseline Funding (subtotal).....		\$198,533
3. Reprogrammings		\$0
Revised FY 2002 Estimate.....		\$198,533
4. Price Change		\$16,417
5. Transfers.....		\$943
a) Transfers In.....		\$943
i) Management Headquarters Actions	\$617	
This increase represents realignment of manpower between O&M Subactivity groups required to complete rebaselining of Management Headquarters manpower. This rebaselining is required to comply with the new DoDD 5100.73, DoD Management Headquarters and Headquarters Support Activities.		

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

ii)	Officer to Civilian Conversion	\$326	
	This is a transfer in from the Military Personnel Appropriation. After careful review, the Air Force has converted authorizations from officer to civilian to enable essential military personnel to be reassigned to combat and combat support functions. This conversion supports the Administration's workforce restructuring initiative by replacing higher-level officer positions with civilians assigned to support functions and enlisted personnel performing direct front-line mission activities.		
	b) Transfers Out	\$0	
6.	Program Increases		\$14,588
	a) Annualization of New FY 2002 Program	\$0	
	b) One-Time FY 2003 Costs	\$0	
	c) Program Growth in FY 2003		\$14,588
	i) Management Headquarters ADP Support (FY 2002 Base \$57,650)	\$13,083	
	Funding supports the modernization of existing budget systems into a single, enterprise-wide system that integrates all budget processes and provides financial information to users ranging from squadron resource advisors to Air Force corporate leadership. Contract support dollars will be used to transition the legacy budget systems to the new Financial Information Resource System.		
	ii) Competitive Sourcing and Privatization (FY 2002 Base \$0)	\$1,175	
	Incremental increase reflects higher Competitive Sourcing and Privatization (CS&P) program study candidate population in the FY 2003 baseline when compared with FY 2002. After careful review, the Air Force has increased the number of candidate positions associated with several activities/functions as part of the Air Force Competitive Sourcing and Privatization program. Funding associated with these activities will remain in the CS&P account until the completion of a cost comparison		

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

study/direct conversion to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.

<ul style="list-style-type: none"> iii) Critical Studies and Analysis (FY 2002 Base \$546) 	<ul style="list-style-type: none"> \$330
<p>Program increase funds five additional workyears to support the Air Force Studies and Analysis Agency (AFSAA). AFSAA centralizes analytical resources to minimize duplication of effort. While the Air Force strives to curb contracted studies, supporting transformation objectives requires strategic expertise beyond organic Headquarters Air Force resources.</p>	
<ul style="list-style-type: none"> 7. Program Decreases 	<ul style="list-style-type: none"> \$-5,599
<ul style="list-style-type: none"> a) One-Time FY 2002 Costs 	<ul style="list-style-type: none"> \$0
<ul style="list-style-type: none"> b) Annualization of FY 2002 Program Decreases 	<ul style="list-style-type: none"> \$0
<ul style="list-style-type: none"> c) Program Decreases in FY 2003 	<ul style="list-style-type: none"> \$-5,599
<ul style="list-style-type: none"> i) Civilian Pay (FY 2002 Base \$118,573) 	<ul style="list-style-type: none"> \$-5,500
<p>The decrease represents revised civilian pay funding requirements for the baseline program based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2001 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. The decrease also represents realignment of manpower between O&M Subactivity groups required to complete rebaselining of Management Headquarters manpower. This rebaselining is required to comply with the new DoDD 5100.73, DoD Management Headquarters and Headquarters Support Activities.</p>	

Air Force

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

- ii) Management Headquarters (Departmental) (FY 2002 Base \$98,479) \$-99
 Realigns Advisory and Analysis Services (A&AS) funding, centralizing it under the
 Air Force Studies and Analysis Agency (AFSAA) for more efficient use of
 resources.

FY 2003 Budget Request **\$224,882**

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

IV. Performance Criteria and Evaluation Summary: N/A

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>4,102</u>	<u>4,304</u>	<u>4,169</u>	<u>202</u>	<u>-135</u>
Officer	2,543	2,690	2,637	147	-53
Enlisted	1,559	1,614	1,532	55	-82
 <u>Civilian End Strength (Total)</u>	 <u>1,483</u>	 <u>1,668</u>	 <u>1,365</u>	 <u>185</u>	 <u>-303</u>
U.S. Direct Hire	1,482	1,668	1,365	186	-303
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,482	1,668	1,365	186	-303
Foreign National Indirect Hire	1	0	0	-1	0
 <u>Active Military Average Strength (Total)</u>	 <u>3,980</u>	 <u>4,223</u>	 <u>4,246</u>	 <u>243</u>	 <u>23</u>
Officer	2,518	2,628	2,669	110	41
Enlisted	1,462	1,595	1,577	133	-18
 <u>Civilian FTEs (Total)</u>	 <u>1,112</u>	 <u>1,590</u>	 <u>1,504</u>	 <u>478</u>	 <u>-86</u>
U.S. Direct Hire	1,112	1,590	1,504	478	-86
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,112	1,590	1,504	478	-86
Foreign National Indirect Hire	0	0	0	0	0

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

VI. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE
ADMINISTRATION									
101 EXECUTIVE GENERAL SCHEDULE	72,618	0	2,773	38,276	113,667	0	14,985	-5,904	122,748
103 WAGE BOARD	12,760	0	507	-8,361	4,906	0	201	-338	4,769
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	3	0	0	-3	0	0	0	0	0
110 UNEMPLOYMENT COMP	1,300	0	0	-1,300	0	0	0	0	0
308 TRAVEL OF PERSONS	10,882	0	174	-5,826	5,230	0	78	-715	4,593
401 DFSC FUEL	345	0	-3	-342	0	0	0	0	0
411 ARMY MANAGED SUPPLIES/MATERIALS	4	0	0	-3	1	0	0	2	3
412 NAVY MANAGED SUPPLIES/MATERIALS	1	0	0	-1	0	0	0	1	1
415 DLA MANAGED SUPPLIES/MATERIALS	40	0	-2	88	126	0	12	-3	135
417 LOCAL PROC DWCF MANAGED SUPL MAT	59	0	1	-36	24	0	0	24	48
502 ARMY DWCF EQUIPMENT	1	0	0	10	11	0	1	-1	11
503 NAVY DWCF EQUIPMENT	0	0	0	4	4	0	0	0	4
505 AIR FORCE DWCF EQUIPMENT	10	0	1	173	184	0	19	-22	181
506 DLA DWCF EQUIPMENT	9	0	0	168	177	0	6	-9	174
507 GSA MANAGED EQUIPMENT	2	0	0	-2	0	0	0	1	1
649 AF INFO SERVICES	0	0	0	54	54	0	5	31	90
671 COMMUNICATION SERVICES(DISA) TIER 2	48	0	7	-55	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	673	0	11	-492	192	0	3	7	202
913 PURCHASED UTILITIES (NON-DWCF)	28	0	0	-28	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	491	0	8	46	545	0	8	12	565
915 RENTS (NON-GSA)	2	0	0	-2	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	8,095	0	129	-3,618	4,606	0	70	-120	4,556
921 PRINTING & REPRODUCTION	662	0	11	-107	566	0	8	1	575
922 EQUIPMENT MAINTENANCE BY CONTRACT	744	0	12	2,358	3,114	0	47	135	3,296
923 FACILITY MAINTENANCE BY CONTRACT	633	0	10	-643	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	15,047	0	240	1,893	17,180	0	257	-4,648	12,789
932 MANAGEMENT & PROFESSIONAL SUP SVS	1,897	0	29	73	1,999	0	29	24	2,052
933 STUDIES, ANALYSIS, & EVALUATIONS	1,714	0	26	-100	1,640	0	24	-100	1,564
934 ENGINEERING & TECHNICAL SERVICES	1,523	0	24	82	1,629	0	24	106	1,759
989 OTHER CONTRACTS	49,350	0	787	-7,459	42,678	0	640	20,273	63,591
998 OTHER COSTS	24,782	0	396	-25,178	0	0	0	1,175	1,175
TOTAL	203,723	0	5,141	-10,331	198,533	0	16,417	9,932	224,882

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

I. Description of Operations Financed: The Air Force Servicewide Communications Systems provide vital voice and data communications services for the warfighter at all Air Force locations. Programs include: worldwide voice capability through the Defense Switched Network (DSN); high quality secure voice communications and conferencing from the Defense Red Switch (DRSN); global data transport service and electronic mail via the unclassified but sensitive Internet Protocol Router Network (NIPRNET) and the Secret Internet Protocol Router Network (SIPRNET); message service through the Defense Message System (DMS), secure/non-secure wireless communications through the global High Frequency (HF) Radio Network, installation of high-speed, fiber optic infrastructure to support these capabilities through the Combat Information Transport System. These resources also provide effective information systems security through defensive information operations, computer security, emission security, and Communications Security (COMSEC) in order to protect critical mission and personnel data. These programs ensure the interoperability and integration of a variety of weapon platforms, C2 and Combat Support systems for the Air Force.

II. Force Structure Summary: N/A

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Servicewide Communications

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

	FY 2001	FY 2002		Current	FY 2003
		Budget	Appn		
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Request</u>		<u>Estimate</u>	<u>Estimate</u>
Air Force Communications	\$5,933	\$17,110	\$16,957	\$16,959	\$48,943
Long-Haul Communications	191,169	134,161	131,642	131,803	139,741
Defense Message System	44,026	52,200	51,832	51,600	42,494
DISN Tier One Cost	0	53,365	1,465	1,473	52,023
High Frequency Radio Systems	16,295	19,101	18,436	18,684	20,219
Information Systems Security	39,964	44,366	36,354	35,716	49,232
Communications Security	<u>21,269</u>	<u>22,561</u>	<u>21,546</u>	<u>21,152</u>	<u>24,189</u>
Total	\$318,656	\$342,864	\$278,232	\$277,387	\$376,841
		Change		Change	
B. <u>Reconciliation Summary:</u>		<u>FY 02/02</u>		<u>FY 02/03</u>	
Baseline Funding		\$342,864		\$277,387	
Congressional Adjustments (Distributed)		-8,000			
Congressional Adjustments (Undistributed)		-54,074			
Adjustments to Meet Congressional Intent					
Congressional Adjustments (General Provisions)		<u>-2,558</u>			
Subtotal Appropriated Amount		\$ 278,232			
Rescission					
Program Changes (CY to CY only)					
Subtotal Baseline Funding		\$278,232			
Reprogrammings		-600			
Price Changes		0		10,093	
Functional Transfers				-462	
Program Changes		<u>-245</u>		<u>89,823</u>	
Total		\$277,387		\$376,841	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Servicewide Communications

C. Reconciliation of Increases and Decreases (\$s in Thousands):

FY 2002 President's Budget Request		\$342,864
1. Congressional Adjustments.....		\$-64,632
a) Distributed Adjustments.....		\$-8,000
i) Servicewide Communications.....	\$-8,000	
b) Undistributed Adjustments.....		\$-54,074
i) DISA Tier 1 Rate.....	\$-51,900	
ii) Active Duty Military Personnel Underexecution Support.....	\$-2,473	
iii) Balkan Operations.....	\$299	
c) Adjustments to meet Congressional Intent.....		\$0
d) General Provisions.....		\$-2,558
i) Business Reforms/MGT Efficiencies Savings (Sec 8123, P.L. 107-117, FY 2002 Appn Act).....	\$-1,570	
ii) Travel (Sec 8102, P.L. 107-117, FY 2002 Appn Act).....	\$-409	
iii) Gov't Purchase Card Savings (Sec 8146, P.L. 107-117, FY 2002 Appn Act).....	\$-291	
iv) Foreign Currency Fluctuation (Sec 8095, P.L. 107-117, FY 2002 Appn Act).....	\$-288	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Servicewide Communications

FY 2002 Appropriated Amount (subtotal).....	\$278,232
2. Program Increases and Decreases	\$-245
a) Transfers	\$-245
i) Transfers In.....	\$0
ii) Transfers Out	\$-245
1) Maintenance of global high frequency radio site.....	\$-245
Funds transferred from Air Force Space Command Subactivity Group (SAG), Service Wide communications, to Pacific Air Force SAG, Base Operating Support, to properly align maintenance costs for the radio site located at Hickam AFB, Hawaii. This site helps provide global connectivity for Air Force airlifters, supports Presidential communications during travel , and provides an alternative entry point into the Defense Information Systems Network.	
2002 Baseline Funding (subtotal)	\$277,987
3. Reprogramming:	\$-600
a) Working Capital Fund Transfer (Sec 8005, P.L. 106-259, FY 2002 Appn Act)	\$-600
Revised FY 2002 Estimate	\$277,387
4. Price Change	\$10,093
5. Transfers.....	\$-462
a) Transfers In.....	\$68

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Servicewide Communications

i) Security Forces Program Element Code Realignment This increase is the result of the correction of the realignment of civilian security forces manpower between the Research Development Test and Evaluation Appropriation and the Operations and Maintenance appropriations.	\$68	
b) Transfers Out		\$-530
i) Engineering and Installation (E&I) Support Allocation This transfer is to the Combat Communications SAG for contract support of the Tactical Secure Voice Program and the Theater Battle Management Core Systems. The contract support provides site survey, technical installations of systems, encryption devices, supporting devices, and supporting communication upgrades.	\$-235	
ii) Reinstatement of Air Education and Training Command (AETC) Pick A Base This is a transfer from the Military Personnel Appropriation and between various O&M subactivity groups. Due to problems in completing the original Pick A Base A-76 competitions of the Base Operating Support functions at four AETC locations (Lackland, Randolph, Sheppard, and Keesler), the studies timelines had to be extended to allow a revision to the acquisition strategy. To accommodate this delay, 75% of the manpower and support associated with the original A-76 competitions have been “bought back” for two years. The completion date for the new competitions is projected for early FY05.	\$-295	
6. Program Increases		\$101,993
a) Annualization of New FY 2002 Program.....		\$0
b) One-time FY 2003 Costs		\$0
c) Program Growth in FY 2003		\$ 101,993

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Servicewide Communications

- | | | |
|------|---|----------|
| i) | DISN Tier One Cost (FY 2002 Base \$1,473) | \$50,550 |
| | Increase reflects realignment from the Defense Information Systems Agency (DISA) Defense Working Capital fund to the service budget for core communications, infrastructure, and readiness requirements. The funds will be used to pay DISA for sustaining and maintaining military unique capabilities. | |
| ii) | Defensive Information Operations - Combat Information Transport System.....
(FY 2002 Base \$9,553) Increase to the Combat Information Transport System (CITS) program is designed to improve defensive information operations support. It provides the warfighter integrity of information systems in the face of attack and assists with defense against cyber attacks on critical defense-related infrastructure. Sustains defensive information assurance, information transport, network and system management/monitoring, polices and programs. Maintains analytical suites and automated tools to dynamically detect and respond to network intrusions. This will allow users to protect critical systems against all cyber threats which is key to the U.S Air Forces transformational efforts. | \$14,976 |
| iii) | Public Key Infrastructure (FY 2002 Base \$0)..... | \$14,763 |
| | This increase supports the Air Forces transition of the Public Key Infrastructure (PKI) system from Research Development Test and Evaluation (RDT&E) to sustainment. The program moves into life cycle sustainment starting in FY03 as originally programmed in FY01. | |
| iv) | Defensive Information Operations - Upgrade Information Assurance | \$12,842 |
| | (FY 2002 Base \$35,716) This transformational program enables the Air Force to conduct full spectrum Information Assurance (IA) education, training, and certification. Specifically, it provides general IA training to all Air Force personnel through computer-based training, awareness campaigns, exercises, and instructor-led training opportunities. Additionally, this increase furnishes Air Force technicians with specialized IA training for specific mission areas (i.e. firewalls, cryptographic equipment). This training is conducted at contractor sites and/or at requested government installations. Additionally, these resources accelerate the implementation of Air Force wide base network training facilities. These facilities enable | |

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Servicewide Communications

network technicians to learn and hone their network and computer defense skills in a simulated environment before they are employed on the live network weapon system.

- v) Worldwide Integrated Digital Information Systems (FY 2002 Base \$5,822)..... \$5,822
 Realigns the WIDTS depot support from Logistics, Base Communications, SAG 41Z, for better visibility and centralized control. This program provides life cycle sustainment for all Air Force switches.

- iv) Long Haul Communications: (FY 2002 Base \$131,803)..... \$3,040
 Increase funds relocates 5,000 mission essential personnel and various systems from the unclassified Nonsecure Internet Protocol Router Network (NIPRNET) to the classified Secure Internet Protocol Router Network (SIPRNET) for day to day operations. It also upgrades SIPRNET bandwidth by 50% to meet the transfer and increasing mission demands to pass classified traffic. Increase supports the AF monitoring of over 231 million suspicious connections annually, any one of which, if left undetected, could stop or significantly degrade our network operations.

7.	Program Decreases.....		\$-12,170
	a) One-time FY 2002 Costs		\$0
	b) Annualization of FY 2002 Program Decreases		\$0
	c) Program Decreases in FY 2003		\$-12,170
	i) Defense Message System (DMS) (FY 2002 Base \$51,600)	\$-12,170	
	The decrease is due to reductions in needed contract and technical support as the DMS has completed the transition of users from the legacy AUTODIN system. In addition, the reduction supports the realignment within this SAG of the Air Force Networking System sustainment cost to Long Haul Communications.		

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

FY 2003 Budget Request..... **\$376,841**

IV. Performance Criteria and Evaluation Summary: N/A

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	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change</u> <u>FY 02/03</u>
<u>Active Military End Strength (Total)</u>	<u>2,306</u>	<u>2,167</u>	<u>2,174</u>	<u>7</u>
Officer	105	101	98	-3
Enlisted	2,201	2,066	2,076	10
 <u>Civilian End Strength (Total)</u>	 <u>468</u>	 <u>517</u>	 <u>497</u>	 <u>-20</u>
U.S. Direct Hire	431	469	449	-20
Foreign National Direct Hire	<u>12</u>	<u>16</u>	<u>16</u>	<u>0</u>
Total Direct Hire	443	485	465	-20
Foreign National Indirect Hire	25	32	32	0
 <u>Active Military Average Strength (Total)</u>	 <u>2,432</u>	 <u>2,242</u>	 <u>2,175</u>	 <u>-67</u>
Officer	108	103	100	-3
Enlisted	2,324	2,139	2,075	-64
 <u>Civilian FTEs (Total)</u>	 <u>425</u>	 <u>534</u>	 <u>505</u>	 <u>-29</u>
U.S. Direct Hire	393	486	457	-29
Foreign National Direct Hire	<u>5</u>	<u>16</u>	<u>16</u>	<u>0</u>
Total Direct Hire	398	502	473	-29
Foreign National Indirect Hire	27	32	32	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Servicewide Communications

VI. OP-32 Line Items: VI. OP-32 Line Items:

	FY 2001	FOREIGN	PRICE	PROGRAM	FY 2002	FOREIGN	PRICE	PROGRAM	FY 2003
	ACTUAL	CURRENCY	GROWTH	GROWTH	ESTIMATE	CURRENCY	GROWTH	GROWTH	ESTIMATE
		RATE DIFF				RATE DIFF			
SERVICEWIDE COMMUNICATIONS									
101 EXECUTIVE GENERAL SCHEDULE	20,594	0	792	8,227	29,613	0	3,906	-1,862	31,657
103 WAGE BOARD	3,614	0	142	-840	2,916	0	118	-217	2,817
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	467	-1	16	-166	316	-6	8	10	328
107 SEPARATION INCENTIVES	493	0	0	-13	480	0	0	360	840
308 TRAVEL OF PERSONS	4,329	-14	69	482	4,866	0	73	-1,020	3,919
401 DFSC FUEL	11	0	0	21	32	0	-4	-9	19
411 ARMY MANAGED SUPPLIES/MATERIALS	7	0	0	51	58	0	5	-10	53
412 NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	19	19	0	1	-2	18
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	107	0	11	3,293	3,411	0	353	-845	2,919
415 DLA MANAGED SUPPLIES/MATERIALS	130	0	0	789	919	0	31	-102	848
417 LOCAL PROC DWCF MANAGED SUPL MAT	150	0	0	806	956	3	15	-90	884
502 ARMY DWCF EQUIPMENT	0	0	0	2	2	0	0	-1	1
505 AIR FORCE DWCF EQUIPMENT	5	0	0	24	29	0	2	-13	18
506 DLA DWCF EQUIPMENT	5	0	0	23	28	0	0	-10	18
507 GSA MANAGED EQUIPMENT	3	0	0	-2	1	0	0	1	2
649 AF INFO SERVICES	30,104	0	1,927	-1,644	30,387	0	2,887	1,133	34,407
671 COMMUNICATION SERVICES(DISA) TIER 2	175,148	-6	24,170	-89,150	110,162	-3	1,653	511	112,323
677 COMMUNICATION SERVICES(DISA) TIER 1	0	0	0	8	8	0	0	50,954	50,962
708 MSC CHARTED CARGO	20	0	0	-20	0	0	0	0	0
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	24	-14	1	74	85	-2	2	2	87
914 PURCHASED COMMUNICATIONS (NON-DWCF)	349	-2	6	2,068	2,421	0	37	3,090	5,548
915 RENTS (NON-GSA)	6	0	0	47	53	0	0	-1	52
920 SUPPLIES & MATERIALS (NON-DWCF)	4,861	-36	77	-4,827	75	40	1	419	535
921 PRINTING & REPRODUCTION	39	0	1	-40	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	10,369	21	167	7,058	17,615	-377	265	1,537	19,040
923 FACILITY MAINTENANCE BY CONTRACT	1,534	0	25	-1,559	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	5,699	-8	91	-4,633	1,149	0	15	6,308	7,472
930 OTHER DEPOT MAINT (NON-DWCF)	567	0	8	1,267	1,842	0	29	5,270	7,141
932 MANAGEMENT & PROFESSIONAL SUP SVS	4,556	0	73	44	4,673	0	71	49	4,793
933 STUDIES, ANALYSIS, & EVALUATIONS	4,004	0	65	-236	3,833	0	57	-243	3,647
934 ENGINEERING & TECHNICAL SERVICES	3,550	0	56	199	3,805	0	56	250	4,111
937 LOCALLY PURCHASED FUEL (NON-SF)	5	0	0	-5	0	0	0	0	0
989 OTHER CONTRACTS	47,906	25	758	8,944	57,633	115	742	23,892	82,382
TOTAL	318,656	-35	28,455	-69,689	277,387	-230	10,323	89,361	376,841

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).

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):

	FY 2001	FY 2002		Current	FY 2003
		<u>Actuals</u>	<u>Budget Request</u>		
A. <u>Program Elements:</u>					
Security Police Automated Systems	\$1,914	\$2,387	\$2,337	\$2,790	\$2,500
Civilian Compensation Program	35,692	45,386	45,386	33,986	46,759
Personnel Administration	<u>131,559</u>	<u>116,707</u>	<u>114,139</u>	<u>125,086</u>	<u>135,299</u>
Total	\$169,165	\$164,480	\$161,862	\$161,862	\$184,558

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. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 02/02</u>	<u>Change</u> <u>FY 02/03</u>
Baseline Funding	\$164,480	\$161,862
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-576	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-2,042</u>	
Subtotal Appropriated Amount	\$161,862	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$161,862	
Reprogrammings	0	
Price Changes	0	9,517
Functional Transfers	0	76
Program Changes	<u>0</u>	<u>13,103</u>
Current Estimate	\$161,862	\$184,558

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Personnel Programs

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

FY 2002 President's Budget Request		\$164,480
1. Congressional Adjustments		\$-2,618
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$-576
i) Active Duty Military Personnel Underexecution Support	\$-576	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-2,042
i) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act)	\$-1,139	
ii) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-715	
iii) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act)	\$-188	
FY 2002 Appropriated Amount (subtotal)		\$161,862
2. Program Increases and Decreases		\$0
a) Transfers		\$0
b) Program Increases		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Personnel Programs

c) Program Decreases		\$0
FY 2002 Baseline Funding (subtotal).....		\$161,862
3. Reprogrammings		\$0
Revised FY 2002 Estimate.....		\$161,862
4. Price Change		\$9,517
5. Transfers.....		\$76
a) Transfers In.....		\$76
i) Officer to Civilian Conversion	\$76	
<p style="margin-left: 40px;"> This is a transfer in from the Military Personnel Appropriation. After careful review, the Air Force has converted authorizations from officer to civilian to enable essential military personnel to be reassigned to combat and combat support functions. This conversion supports the Administration's workforce restructuring initiative by replacing higher-level officer positions with civilians assigned to support functions and enlisted personnel performing direct front-line mission activities. </p>		
b) Transfers Out		\$0
6. Program Increases		\$15,610
a) Annualization of New FY 2002 Program.....		\$0
b) One-Time FY 2003 Costs		\$0
c) Program Growth in FY 2003		\$15,610

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Personnel Programs

<p>i) Personnel Administration (FY 2002 Base \$125,086)</p> <p>This increase funds the system maintenance and administration of the civilian career field area of the Total Force Career Field Review, a program that conducts a comprehensive review of all career fields within the Active Duty Air Force, the Air National Guard, the civilian force and the Air Force Reserve to ensure the Air Force has the right component and mix to sustain each career field from peace through war. Funding also includes contract support dollars to create a whole person lifecycle training and education cost model that ties training and education to the shape of the future total force. This initiative will help identify the personnel requiring training to replace the estimated forty (40) percent of the civilian career workforce eligible to retire within the next 5 years.</p>	<p>\$4,760</p>
<p>ii) Competitive Sourcing and Privatization (FY 2002 Base \$2,546)</p> <p>Air Force has allocated previously programmed civilian and military end strength reductions directed by the 1997 Quadrennial Defense Review (QDR) to specific Air Force Major Commands and Program Elements. End strength and dollar savings are programmed assuming the reductions will result from reengineering efforts versus A-76 cost comparisons.</p>	<p>\$3,490</p>
<p>iii) Personnel Administration (FY 2002 Base \$125,086).....</p> <p>Funding supports cost growth of civilian personnel permanent change of station (PCS) and relocation services for employees selected to fill key civilian positions. This increase covers current PCS moves (approximately 1,200 per year), not additional moves. PCS moves are required to recruit the most qualified employees into critical Air Force positions, which increases productivity and effectiveness in accomplishing Air Force mission requirements.</p>	<p>\$2,228</p>
<p>iv) Voluntary Separation Incentives Pay (FY 2002 Base \$0).....</p> <p>Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funds required in FY 2003 over and above salary savings. DoD activities may pay up to \$25,000 for separation incentives plus 15% of</p>	<p>\$2,520</p>

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Personnel Programs

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

v)	Personnel Administration (FY 2002 Base \$125,086)..... Program increase to update the Automated Records Management System (ARMS), the repository for Air Force Active Duty, Reserve and Guard official Master Personnel Records. The current system is already three years beyond its useful life expectancy and has suffered increased downtime, causing the Air Force to lose access to one-fourth of the Master Personnel Records for nearly two months. This update is required to fully implement the Virtual Military Personnel Flight, Virtual Management Level Reviews, and Automated Board Support, three critical personnel systems.	\$1,584
vi)	Personnel Administration (FY 2002 Base \$125,086)..... Program increase for the beddown, testing and maintenance of the Virtual Military Personnel Flight (VMPPF), a system capable of providing users with web technology in order to facilitate personnel changes and actions. The VMPPF will improve customer service, reduce business cycle times, lower operating costs, and reduce Personnel Administration manpower requirements in the outyears.	\$1,028
7.	Program Decreases	\$-2,507
a)	One-Time FY 2002 Costs	\$0
b)	Annualization of FY 2002 Program Decreases	\$0
c)	Program Decreases in FY 2003	\$-2,507
i)	Civilian Pay (FY 2002 Base \$61,926) The decrease represents revised civilian pay funding requirements for the baseline program based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2001 locality pay and newly approved special salary rates.	\$-2,507

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Personnel Programs

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

FY 2003 Budget Request	\$184,558
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Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Personnel Programs

IV. Performance Criteria and Evaluation Summary: N/A

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>961</u>	<u>904</u>	<u>635</u>	<u>-57</u>	<u>-269</u>
Officer	313	238	223	-75	-15
Enlisted	648	666	412	18	-254
 <u>Civilian End Strength (Total)</u>	 <u>1,057</u>	 <u>863</u>	 <u>818</u>	 <u>-194</u>	 <u>-45</u>
U.S. Direct Hire	1,057	863	818	-194	-45
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,057	863	818	-194	-45
Foreign National Indirect Hire	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>823</u>	 <u>934</u>	 <u>770</u>	 <u>111</u>	 <u>-164</u>
Officer	242	277	231	35	-46
Enlisted	581	657	539	76	-118
 <u>Civilian FTEs (Total)</u>	 <u>1,015</u>	 <u>858</u>	 <u>818</u>	 <u>-157</u>	 <u>-40</u>
U.S. Direct Hire	1,015	858	818	-157	-40
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,015	858	818	-157	-40
Foreign National Indirect Hire	0	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Personnel Programs

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				
	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002	CURRENCY	PRICE	PROGRAM	FY 2003
	ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF	GROWTH	GROWTH	ESTIMATE
PERSONNEL PROGRAMS									
101 EXECUTIVE GENERAL SCHEDULE	61,717	0	2,357	-2,231	61,843	0	8,152	-2,504	67,491
103 WAGE BOARD	8,303	0	330	-8,550	83	0	3	-3	83
107 SEPARATION INCENTIVES	0	0	0	0	0	0	0	2,520	2,520
110 UNEMPLOYMENT COMP	14,932	0	0	-1,685	13,247	0	0	253	13,500
111 DISABILITY COMP	19,112	0	0	3,530	22,642	0	0	1,101	23,743
308 TRAVEL OF PERSONS	11,212	0	179	1,125	12,516	0	294	2,563	15,373
401 DFSC FUEL	0	0	0	13	13	0	-2	-4	7
411 ARMY MANAGED SUPPLIES/MATERIALS	2	0	0	85	87	0	8	-5	90
412 NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	29	29	0	3	-2	30
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	2	2	0	0	-1	1
415 DLA MANAGED SUPPLIES/MATERIALS	36	0	0	1,337	1,373	0	48	-9	1,412
417 LOCAL PROC DWCF MANAGED SUPL MAT	39	0	0	1,397	1,436	0	21	17	1,474
502 ARMY DWCF EQUIPMENT	0	0	0	21	21	0	2	-6	17
503 NAVY DWCF EQUIPMENT	0	0	0	7	7	0	1	-2	6
505 AIR FORCE DWCF EQUIPMENT	0	0	0	344	344	0	36	-92	288
506 DLA DWCF EQUIPMENT	0	0	0	330	330	0	11	-64	277
507 GSA MANAGED EQUIPMENT	0	0	0	0	0	0	0	1	1
647 DISA - INFORMATION	6,213	0	-988	-5,224	1	0	0	-1	0
649 AF INFO SERVICES	1,914	0	122	754	2,790	0	265	-605	2,450
771 COMMERCIAL TRANSPORTATION	8,881	0	142	-2,168	6,855	0	119	-58	6,916
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,121	0	18	-753	386	0	6	-57	335
915 RENTS (NON-GSA)	38	0	1	-39	0	0	0	0	0
917 POSTAL SERVICES (U.S.P.S.)	0	0	0	534	534	0	8	-77	465
920 SUPPLIES & MATERIALS (NON-DWCF)	1,927	0	31	-1,803	155	0	2	454	611
921 PRINTING & REPRODUCTION	284	0	5	-239	50	0	1	-8	43
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,490	0	39	10,168	12,697	0	221	-219	12,699
925 EQUIPMENT (NON-DWCF)	4,035	0	65	-2,709	1,391	0	21	-114	1,298
989 OTHER CONTRACTS	26,112	0	419	-8,280	18,251	0	235	6,602	25,088
998 OTHER COSTS	797	0	13	3,969	4,779	0	62	3,499	8,340
TOTAL	169,165	0	2,733	-10,036	161,862	0	9,517	13,179	184,558

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: Funds combat rescue and recovery activities as well as civil search and rescue. 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. Funding for combat activities supports 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. Funding for civil activities supports 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 the DoD representative for SARSAT and coordinates with the Department of Transportation, National Oceanic and Atmospheric Administration (NOAA), National Aeronautics and Space Administration (NASA), and similar agencies from participating countries.

II. Force Structure Summary:

Supports the operations of 9 squadrons operating 63 front-line, fixed-wing and rotary-wing aircraft. These units will fly 18,858 hours in combat search and rescue operations in FY2003.

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):

		<u>FY 2002</u>			
A. <u>Program Elements:</u>	FY 2001	Budget		Current	FY 2003
	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
Combat Rescue and Recovery	\$69,330	\$71,433	\$70,651	\$78,675	\$109,481
DoD Civil Search and Rescue	<u>1,084</u>	<u>942</u>	<u>898</u>	<u>902</u>	<u>937</u>
Total	\$70,414	\$72,375	\$71,549	\$79,577	\$110,418
		<u>Change</u>		<u>Change</u>	
		<u>FY 02/02</u>		<u>FY 02/03</u>	
Baseline Funding		\$72,375		\$79,577	
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		-188			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		<u>-638</u>			
Subtotal Appropriated Amount		\$71,549			
Program Changes (CY to CY only)		<u>0</u>			
Subtotal Baseline Funding		\$71,549			
Reprogrammings		0			
Price Changes		0		3,680	
Functional Transfers		8,028		0	
Program Changes		-----		<u>27,161</u>	
Current Estimate		\$79,577		\$110,418	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Rescue and Recovery Services

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

FY 2002 President's Budget Request		\$72,375
1. Congressional Adjustments.....		\$-826
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$-188
i) Active Duty Military Personnel Underexecution Support.....	\$-188	
c) Adjustments to meet Congressional Intent.....		\$0
d) General Provisions.....		\$-638
i) Travel (Sec 8102, P.L. 107-117, FY 2002 Appn Act).....	\$-352	
ii) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act) ...	\$-225	
iii) Gov't Purchase Card Savings (Sec 8146, P.L. 107-117, FY 2002 Appn Act)	\$-60	
iv) Foreign Currency Fluctuation (Sec 8095, P.L. 107-117, FY 2002 Appn Act).....	\$-1	
FY 2002 Appropriated Amount (subtotal).....		\$79,577
2. Program Increases and Decreases		\$0
a) Transfers		\$8,028
i) Transfers In	\$8,048	

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

1)	Contingency Operations Transfer	\$8,048	
	Effective FY 2001, funding for operations in Southwest Asia (SWA) were transferred from the Overseas Contingency Operation Transfer Fund to the service's baseline, resulting in budget increase in FY 2002. Funding originally allocated to Depot Purchased Equipment Maintenance (DPEM) is transferred to Rescue and Recovery Services to support higher priority contingency requirements.		
ii)	Transfers Out		\$-20
1)	Air Combat Command Civilian PCS Moves	\$-20	
	This transfer is to cover the permanent change of station costs for Air Force Engineering and Technical Services technicians. Historically these costs were split between Pacific Air Forces (PACAF) and Air Combat Command (ACC), but do to a change in accounting procedures, all costs are now paid by ACC resulting in the need to move funds from PACAF (Combat Rescue and Recovery) to a central ACC account (Base Support).		
b)	Program Increases		\$0
c)	Program Decreases		\$0
	FY 2002 Baseline Funding (subtotal)		\$79,577
3.	Reprogrammings		\$0
	Revised FY 2002 Estimate.....		\$79,577
4.	Price Change		\$3,680
5.	Transfers.....		\$0

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

a)	Transfers In	\$0
b)	Transfers Out	\$0
6.	Program Increases	\$27,161
a)	Annualization of New FY 2002 Program	\$0
b)	One-Time FY 2003 Costs	\$0
c)	Program Growth in FY 2003	\$27,161
i)	Combat Search and Rescue (FY 2002 Base \$78,675) \$27,161 This action realigns Low Density/High Demand (LD/HD) assets (aircraft, support and personnel but no funding) from AFRC to the Active Component in order to be able to meet the AEF construct. This includes HC-130s and HH-60G Pave Hawk Helicopters, one of the most heavily tasked asset in the USAF. Designated a LD/HD asset in 1996, this system has provided near-continuous TDY support to Operation Southern and Northern Watch. The FY 2003 Flying Hour Program was repriced to reflect the latest (CY 2001) AF Cost Analysis Improvement Group (AFCAIG) approved cost factors. The CY 2001 AFCAIG factors are based on FY 2000 consumption adjusted for known program changes, inflation, decreased fuel prices and an analysis of historical growth pattern in spares and consumables consistent with the Air Force's approach to the FY 2002 Amended President's Budget. The increase in flying hour funding (\$4,490) is also attributed to an increase of 1,005 flying hours in FY 2003 for HH-60 and C-130 aircraft. Air Combat Command internally realigned funds from multiple programs and sub activity groups for supplies (\$8,679), mission travel (\$6,194), equipment (\$3,752), Maint & Info Processing Equip (\$1,606), Sustaining Engineering (\$1,500), and communications (\$940).	
7.	Program Decreases	\$0

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

a) One-Time FY 2002 Costs	\$0
b) Annualization of FY 2002 Program Decreases	\$0
c) Program Decreases in FY 2003	\$0
FY 2003 Budget Request	\$110,418

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:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
SQUADRONS			
HC-130	1	1	1
HH-60	<u>6</u>	<u>6</u>	<u>8</u>
TOTAL	7	7	9
PRIMARY AIRCRAFT AUTHORIZATION (PAA)			
HC-130P	11	11	14
HH-60G	<u>40</u>	<u>40</u>	<u>44</u>
TOTAL	51	51	58
TOTAL AIRCRAFT INVENTORY (TAI)			
HC-130P	13	11	14
HH-60G	<u>61</u>	<u>49</u>	<u>49</u>
TOTAL	74	60	63
AVERAGE PRIMARY AIRCRAFT INVENTORY (APAI)			
HC-130P	11	11	14
HH-60G	<u>40</u>	<u>40</u>	<u>44</u>
TOTAL	51	51	58
FLYING HOURS			
HC-130P	3,617	4,436	5,338
HH-60G	<u>13,686</u>	<u>13,417</u>	<u>13,520</u>
TOTAL	17,303	17,853	18,858

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	FY 2001	FY 2002	FY 2003	FY 01/02	FY02/03
<u>Active Military End Strength (Total)</u>	1,982	2,280	2,690	298	410
Officer	297	341	398	44	57
Enlisted	1,685	1,939	2,292	254	353
<u>Civilian End Strength (Total)</u>	27	24	24	-3	0
U.S. Direct Hire	27	24	24	-3	0
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	27	24	24	-3	0
Foreign National Indirect Hire	0	0	0	0	0
<u>Active Military Average Strength (Total)</u>	2,107	2,134	2,487	27	353
Officer	302	321	371	19	50
Enlisted	1,805	1,813	2,116	8	303
<u>Civilian FTEs (Total)</u>	26	24	25	-2	1
U.S. Direct Hire	26	24	25	-2	1
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	26	24	25	-2	1
Foreign National Indirect Hire	0	0	0	0	0

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. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE
RESCUE & RECOVERY SERVICES									
101 EXECUTIVE GENERAL SCHEDULE	1,082	0	41	84	1,207	0	159	76	1,442
103 WAGE BOARD	182	0	8	113	303	0	13	14	330
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	30	0	1	-31	0	0	0	0	0
308 TRAVEL OF PERSONS	6,754	0	108	-1,831	5,031	0	76	6,194	11,301
401 DFSC FUEL	5,270	0	-52	-52	5,166	0	-827	570	4,909
411 ARMY MANAGED SUPPLIES/MATERIALS	424	0	-10	333	747	0	67	81	895
412 NAVY MANAGED SUPPLIES/MATERIALS	141	0	-7	114	248	0	23	25	296
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	21,495	0	2,280	10,929	34,704	0	3,574	3,952	42,230
415 DLA MANAGED SUPPLIES/MATERIALS	6,827	0	27	12,923	19,777	0	409	2,202	22,388
417 LOCAL PROC DWCF MANAGED SUPL MAT	7,279	0	112	-3,203	4,188	0	63	2,339	6,590
502 ARMY DWCF EQUIPMENT	5	0	0	0	5	0	0	36	41
503 NAVY DWCF EQUIPMENT	1	0	0	1	2	0	0	12	14
505 AIR FORCE DWCF EQUIPMENT	108	0	11	-28	91	0	9	564	664
506 DLA DWCF EQUIPMENT	98	0	0	-11	87	0	3	547	637
507 GSA MANAGED EQUIPMENT	3	0	0	-1	2	0	0	0	2
671 COMMUNICATION SERVICES(DISA) TIER 2	22	0	3	-25	0	0	0	0	0
703 AMC SAAM/JCS EX	49	0	-2	-47	0	0	0	0	0
913 PURCHASED UTILITIES (NON-DWCF)	533	0	9	-542	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	4	0	0	68	72	0	1	842	915
915 RENTS (NON-GSA)	32	0	1	-33	0	0	0	521	521
920 SUPPLIES & MATERIALS (NON-DWCF)	8,112	0	131	-4,171	4,072	0	62	2,814	6,948
921 PRINTING & REPRODUCTION	0	0	0	65	65	0	1	0	66
922 EQUIPMENT MAINTENANCE BY CONTRACT	52	0	0	84	136	0	2	50	188
923 FACILITY MAINTENANCE BY CONTRACT	884	0	14	-898	0	0	0	902	902
925 EQUIPMENT (NON-DWCF)	2,825	0	45	-2,631	239	0	5	1,097	1,341
930 OTHER DEPOT MAINT (NON-DWCF)	1,302	0	21	-1,323	0	0	0	405	405
932 MANAGEMENT & PROFESSIONAL SUP SVS	474	0	6	20	500	0	7	6	513
933 STUDIES, ANALYSIS, & EVALUATIONS	428	0	6	-24	410	0	6	-24	392
934 ENGINEERING & TECHNICAL SERVICES	382	0	6	21	409	0	6	28	443
989 OTHER CONTRACTS	4,335	0	47	-4,716	166	-5	-12	3,432	3,581
998 OTHER COSTS	1,281	0	21	1,148	1,950	0	38	476	2,464
TOTAL	70,414	0	2,827	6,336	79,577	-5	3,685	27,161	110,418

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 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 inspections at USAF and contractor facilities (both CONUS and overseas), monitoring and compliance with arms control agreements, planning and preparation activities, and relocation, modification, retirement or destruction of equipment (B-52G heavy bombers). Arms Control also funds flying operations for the Open Skies aircraft.

This subactivity group also finances studies, analyses, and implementation support to institutionalize the Air Force's Counterproliferation program. The Counterproliferation program seeks to deny the advantage to an adversary's use of nuclear, biological, or chemical (NBC) weapons in an approach that combines both offensive and defensive capabilities. Through policy development, planning, programming, and analyses, the Counterproliferation program provides Air Force capabilities to deter NBC use, and if deterrence fails, allows the Air Force to continue to project combat power despite the presence of NBC contamination.

II. Force Structure Summary: N/A

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Arms Control

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

	FY 2001	FY 2002		FY 2003	
		<u>Actuals</u>	<u>Budget Request</u>		<u>Appn</u>
A. <u>Program Elements:</u>					
Arms Control	\$27,425	\$30,747	\$30,252	\$30,252	\$32,607
Counterproliferation	<u>4,454</u>	<u>3,995</u>	<u>3,918</u>	<u>3,918</u>	<u>485</u>
Total	\$31,879	\$34,742	\$34,170	\$34,170	\$33,092
B. <u>Reconciliation Summary:</u>		<u>Change</u>		<u>Change</u>	
		<u>FY 02/02</u>		<u>FY 02/03</u>	
Baseline Funding		\$34,742		\$34,170	
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		-269			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		<u>-303</u>			
Subtotal Appropriated Amount		\$34,170			
Program Changes (CY to CY only)		<u>0</u>			
Subtotal Baseline Funding		\$34,170			
Reprogrammings		0			
Price Changes		0		726	
Functional Transfers		0		0	
Program Changes		<u>0</u>		<u>-1,804</u>	
Current Estimate		\$34,170		\$33,092	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Arms Control

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

FY 2002 President's Budget Request		\$34,742
1. Congressional Adjustments		\$-572
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$-269
i) Active Duty Military Personnel Underexecution Support	\$-269	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-303
i) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-185	
ii) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act)	\$-87	
iii) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act)	\$-31	
FY 2002 Appropriated Amount (subtotal)		\$34,170
2. Program Increases and Decreases		\$0
a) Transfers		\$0
b) Program Increases		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Arms Control

c) Program Decreases		\$0
FY 2002 Baseline Funding (subtotal).....		\$34,170
3. Reprogrammings		\$0
Revised FY 2002 Estimate.....		\$34,170
4. Price Change		\$726
5. Transfers.....		\$0
6. Program Increases		\$2,189
a) Annualization of New FY 2002 Program		\$0
b) One-Time FY 2003 Costs		\$0
c) Program Growth in FY 2003		\$2,189
i) Open Skies Entry-into-Force (EIF) (FY 2002 Base \$0)	\$992	
Increase is required for planning and logistical support to Entry-into-force (EIF) of the Treaty on Open Skies. Provides logistical support for up to 9 treaty overflights after EIF. Logistical support includes film/video processing, crew TDY, and direct mission support costs at MAJCOM facilities		
ii) Programmed Depot Maintenance (PDM) (FY 2002 Base \$4,000)	\$560	
Two of the three Open Skies aircraft need to be operational at all times. Programmed Depot Maintenance (PDM) of one of the Open Skies aircraft was budgeted and scheduled for FY 2002 (\$4,000); another aircraft is scheduled for PDM in FY 2003 (\$4,560).		

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Arms Control

iii)	Competition and Privatization (FY 2002 Base \$0) The increase represents the incremental funds required in FY 2003 over and above CS&P funding available to restore manpower projected to be saved due to privatization. Funding needed to cover cost associated with base-level competitions and privatizations that have slipped or will not occur.	\$392	
iv)	Civilian Pay Retirement and Health Care Costs and Reprice (FY 2002 Base \$3,562)... This increase results from revised civilian pay funding requirements for the baseline program based on updated assessment of actual workyears costs to reflect the impact of changes such as FY 2001 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.	\$245	
7.	Program Decreases	\$-3,993	
a)	One-Time FY 2002 Costs	\$0	
b)	Annualization of FY 2002 Program Decreases	\$0	
c)	Program Decreases in FY 2003	\$-3,993	
i)	Counterproliferation (CP) (FY 2002 Base \$3,918) The Air Force has many critical programs, including CP, supporting the counterterrorism effort. The Air Force is increasing its request for counterterrorism with highest priority going to weapons, fuel, spare parts, surveillance, security, etc.	\$-3,493	
ii)	Minuteman II Silo Destruction (START) (FY 2002 Base \$500) Funding decrease reflects completion of START Minuteman II Silo Destruction.	\$-500	
FY 2003 Budget Request		\$33,092	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Arms Control

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Elimination Activities:			
Minuteman Silo Destruction	70	10	0
Peacekeeper Silo Destruction	0	0	0
Heavy Bomber Elimination (Prep)	2	2	2
Heavy Bomber Elimination (Elim)	29	2	2
Inspection Activity:			
Mock	6	6	6
Actual	40	32	32
Open Skies:			
OC-135B			
PAA	2	2	2
TAI	2	3	3
Flying Hours	554	700	700
APAI	2	2	2
Avg. Flying Hours Per APAI	277	350	350
Programmed Depot Maintenance (PDM)	0	1	1

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Arms Control

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>127</u>	<u>125</u>	<u>104</u>	<u>-2</u>	<u>-21</u>
Officer	31	30	30	-1	0
Enlisted	96	95	74	-1	-21
 <u>Civilian End Strength (Total)</u>	 <u>44</u>	 <u>54</u>	 <u>54</u>	 <u>10</u>	 <u>0</u>
U.S. Direct Hire	44	54	54	10	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	44	54	54	10	0
Foreign National Indirect Hire	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>141</u>	 <u>127</u>	 <u>115</u>	 <u>-14</u>	 <u>-12</u>
Officer	39	31	30	-8	-1
Enlisted	102	96	85	-6	-11
 <u>Civilian FTEs (Total)</u>	 <u>45</u>	 <u>51</u>	 <u>54</u>	 <u>6</u>	 <u>3</u>
U.S. Direct Hire	45	51	54	6	3
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	45	51	54	6	3
Foreign National Indirect Hire	0	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Arms Control

VI. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE
ARMS CONTROL									
101 EXECUTIVE GENERAL SCHEDULE	2,630	0	98	491	3,219	0	424	215	3,858
103 WAGE BOARD	477	0	19	-153	343	0	14	30	387
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	49	0	1	-50	0	0	0	0	0
107 SEPARATION INCENTIVES	50	0	0	-50	0	0	0	0	0
308 TRAVEL OF PERSONS	1,082	-3	17	-1,083	13	0	0	-13	0
401 DFSC FUEL	1,015	0	-10	174	1,179	0	-189	-6	984
411 ARMY MANAGED SUPPLIES/MATERIALS	4	0	0	-1	3	0	0	2	5
412 NAVY MANAGED SUPPLIES/MATERIALS	1	0	0	0	1	0	0	0	1
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	309	0	33	21	363	0	38	7	408
415 DLA MANAGED SUPPLIES/MATERIALS	71	0	0	-31	40	0	1	28	69
417 LOCAL PROC DWCF MANAGED SUPL MAT	78	0	1	-39	40	0	1	31	72
502 ARMY DWCF EQUIPMENT	1	0	0	-1	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	2	0	0	-2	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	8	0	0	-8	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	8	0	0	-4	4	0	0	-5	-1
920 SUPPLIES & MATERIALS (NON-DWCF)	881	0	14	-895	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	70	0	1	-71	0	0	0	0	0
923 FACILITY MAINTENANCE BY CONTRACT	131	0	2	-133	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	30	0	0	-30	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	1,750	0	27	66	1,843	0	27	21	1,891
933 STUDIES, ANALYSIS, & EVALUATIONS	1,579	0	25	-90	1,514	0	24	-98	1,440
934 ENGINEERING & TECHNICAL SERVICES	1,404	0	23	75	1,502	0	23	98	1,623
989 OTHER CONTRACTS	20,192	0	323	3,591	24,106	0	363	-2,506	21,963
998 OTHER COSTS	14	0	0	-14	0	0	0	392	392
TOTAL	31,879	-3	576	1,718	34,170	0	726	-1,804	33,092

Air Force

Operation and Maintenance, Active Forces

Budget Activity: Administration and Servicewide Activities

Activity Group: Servicewide Activities

Detail by Subactivity Group: Other Servicewide Activities

I. Description of Operations Financed: This subactivity group funds various programs that support Air Force units around the world. These include the Air Force portion of the DoD Counter-drug Program, centrally managed communications programs, Engineering and Installation (E&I) and Information Management Automation Program (IMAP), Service-wide Support including Field Operating Agencies, the Operational Capability and Air Power Assessment Programs, as well as the Productivity Investment Program.

II. Force Structure Summary: The FY2003 program supports 8 MAJCOMs, 3 Direct Reporting Units and 37 Field Operating Agencies. This subactivity of the President's Budget applies Defense Planning Guidance to assess and update Tooth-to-Tail ratios as one metric of Service budget decisions. Military end strength increases in the Combat Support program element reflect recoding of Air Force deployment-tasked manpower and forward-deployed manpower. This manpower action more accurately depicts Air Force combat capability and brings it in line with coding employed by the other Services. The Air Force is currently reviewing the alignment of O&M funding related to this recoding of military personnel positions.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

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

	FY 2001	FY 2002			FY 2003
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. Program Elements:					
Foreign Currency Fluctuations Def	\$25,887	\$0	\$0	\$0	\$0
C4I For The Warrior	0	1,791	1,777	1,812	1,810
AFCC Engineering and Installation	47,791	50,186	49,180	51,476	56,260
Information Mgt Automation Prog	47,130	49,855	46,407	47,415	54,041
Communications and Info Technology	75,693	63,554	60,776	60,896	74,511
Standard Proc Sys/Paperless Contracting	10,770	6,484	6,442	6,574	6,683
Def Environment Restoration Program	375,138	2	2	0	0
Mgt HQ AF Environment Rest Acct	0	2,259	2,259	2,355	4,345
Servicewide Support	401,439	401,900	385,641	379,789	346,816
USAF Civil Air Patrol Support	5,575	8,196	8,077	8,196	8,757
Public Affairs	2,971	3,106	3,096	3,236	3,317
Productivity Investments	5,009	9,187	9,187	9,187	8,456
Oper Capability-Air Power Assessment	1,477	4,623	4,586	4,678	1,605
Chaplain Serv Worldwide Support Prog	857	867	860	877	819
Counterdrug Support	123	0	0	0	0
Engineering Installation - Admin	335	418	417	420	4,126
Mgmt HQ (Public Affairs)	<u>1,382</u>	<u>133</u>	<u>130</u>	<u>807</u>	<u>774</u>
Total	\$1,001,577	\$602,561	\$578,837	\$577,718	\$572,320

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

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

B. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 02/02</u>	<u>Change</u> <u>FY 02/03</u>
Baseline Funding	\$602,561	\$577,718
Congressional Adjustments (Distributed)	-19,000	
Congressional Adjustments (Undistributed)	-2,019	
Adjustments to Meet Congressional Intent	500	
Congressional Adjustments (General Provisions)	<u>-3,205</u>	
Subtotal Appropriated Amount	\$578,837	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$578,837	
Reprogrammings	0	
Price Changes	0	25,287
Functional Transfers	-1,119	2,400
Program Changes	<u>0</u>	<u>-33,085</u>
Current Estimate	\$577,718	\$572,320

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

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

FY 2002 President's Budget Request		\$602,561
1. Congressional Adjustments.....		\$-23,724
a) Distributed Adjustments.....		\$-19,000
i) Other Servicewide Activities	\$-19,000	
b) Undistributed Adjustments.....		\$-2,019
i) Active Duty Military Personnel Underexecution Support	\$-2,019	
c) Adjustments to meet Congressional Intent.....		\$500
i) Realign Wind Energy Fund.....	\$500	
Transfer from Facilities Sustainment, Restoration and Modernization Subactivity Group.		
d) General Provisions.....		\$-3,205
i) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act).....	\$-1,654	
ii) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-1,243	
iii) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act).....	\$-292	
iv) Foreign Currency Fluctuation (Sec 8095, P.L. 107-117, FY 2002 Appn Act)	\$-16	
FY 2002 Appropriated Amount (subtotal)		\$578,837
2. Program Increases and Decreases		\$-1,119

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

a)	Transfers		\$-1,119
	i) Transfers In.....		\$40
	1) Facilities Sustainment, Restoration and Modernization	\$40	
	Transfer from Facilities Sustainment, Restoration and Modernization Subactivity Group for AFNEWS Facilities Sustainment.		
	ii) Transfers Out.....		\$-1,159
	1) 497 th IG Transfer to AF/XOI	\$-591	
	Transfer to the Administration Subactivity group in support of the transition of 497 th IG to the Air Force Intelligence Analysis Agency.		
	2) 480 th IG Transfer to Air Combat Command	\$-420	
	Transfer to Combat Communications and Management/Operational Headquarters Subactivity groups in support of the transfer of 480 th IIG to Air Combat Command.		
	3) 497 th IG Transfer to Air Force Central Adjudication Facility	\$-148	
	Transfer to the Administration Subactivity group in support of the transition of 497 th IG to the Air Force Central Adjudication Facility.		
b)	Program Increases.....		\$0
c)	Program Decreases		\$0
	FY 2002 Baseline Funding (subtotal).....		\$577,718
3.	Reprogrammings		\$0
	Revised FY 2002 Estimate		\$577,718

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

4.	Price Change		\$25,287
5.	Transfers.....		\$2,400
	a) Transfers In.....		\$3,217
	i) Air Force Portal/Directory Services	\$3,000	
	Transfer from Research, Development, Test and Evaluation, AF to realign funding in the proper appropriation.		
	ii) Officer to Civilian Conversion	\$217	
	This is a transfer in from the Military Personnel Appropriation. After careful review, the Air Force has converted authorizations from officer to civilian to enable essential military personnel to be reassigned to combat and combat support functions. This conversion supports the Administration's workforce restructuring initiative by replacing higher-level officer positions with civilians assigned to support functions and enlisted personnel performing direct front-line mission activities.		
	b) Transfers Out		\$-817
	i) Management Headquarters Actions	\$-817	
	The decrease represents realignment of manpower between O&M subactivity groups required to complete directed rebaselining of Management Headquarters manpower. This rebaselining is required to comply with the new DoDD 5100.73, DoD Management Headquarters and Headquarters Support Activities.		
6.	Program Increases		\$36,094
	a) Annualization of New FY 2002 Program.....		\$0
	b) One-Time FY 2003 Costs		\$16,500

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

i)	Servicewide Support (FY 2002 Base \$379,789) This increase supports the establishment and operation of an office to conduct the base realignment and closure analysis and selection process for a FY 2003 round of Efficient Facility Initiatives. Contract support, equipment and supplies funding will be used to compile information and make recommendations, not to implement base realignment and closure decisions. This requirement will meet Defense Planning Guidance goals for reducing infrastructure and align resources where needed for modernization.	\$16,500
c)	Program Growth in FY 2003	\$19,594
i)	Communications and Information Technology (FY 2002 Base \$60,896) The Air Force negotiated a single Air Force wide Oracle Enterprise license to reduce the total ownership cost and decrease the cost to Air Force Oracle customers in the long run. Funding provides Air Force wide software maintenance, which includes all new product releases, software patches and technical support for any software related problems.	\$7,000
ii)	Engineering Installation - Administrative (FY 2002 Base \$420)..... This increase supports Defensive Information Operations, a program to develop automated tools to dynamically detect and respond to network intrusions. This program will assure integrity of information systems in the face of attack and assist with defense against cyber attacks on critical defense related infrastructure. Contract support dollars will be used to automate early warning and rapid response capability, which will protect and support bases.	\$5,012
iii)	Civilian Pay (FY 2002 Base \$217,924) This increase is as a result of rebaselining civilian manpower to ensure all positions supporting Management Headquarters functions are identified as directed by DoDD 5100.73, DoD Management Headquarters and Headquarters Support Activities.	\$3,519
iv)	Servicewide Support (FY 2002 Base \$379,789) This increase funds contractor support, hardware and software maintenance, and management and implementation of automation tools Air Force wide for three critical Safety programs. The Safety Automation System, a globally accessible web-based network for reporting and	\$2,525

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

analyzing ground, flight and weapons mishaps, benefits the warfighter by providing on demand access to accurate mishap prevention information, risk factors and analysis for mission planning, execution and training. The Assessment System for Hazard Surveys automates the explosives site planning and risk assessment processes to ensure explosives safety assessments are accurate, thorough, and conducted in an expeditious manner to support expeditionary force planning and rapid contingency deployments. The Avian Hazard Advisory System combines the historical bird hazard information in the Bird Avoidance Model with weather forecasts and radar data to provide near real time bird hazard advisories, significantly reducing the risk to Air Force aircraft and aircrews.

v) Servicewide Support (FY 2002 Base \$379,789)	\$1,538
Funding supports the storage and dissemination of printed regulatory and procedural publications, forms, testing material and recruiting information to Air Force personnel worldwide. This increase funds the fixed price contract for the Air Force Publishing Distribution Center, the Air Force's central publishing storage and distribution center, and two Theatre Distribution Centers in USAFE and PACAF. Historically, this requirement has been funded in the execution year.	

7. Program Decreases.....	\$-69,179
a) One-Time FY 2002 Costs.....	\$0
b) Annualization of FY 2002 Program Decreases	\$0
c) Program Decreases in FY 2003	\$-69,179

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

- | | | | |
|------|--|-----------|--|
| i) | Servicewide Support (FY 2002 Base \$379,789)
Decrease reflects anticipated savings from business process reforms, management efficiencies and management support in Defense Finance and Accounting Services operations. | \$-44,911 | |
| ii) | Servicewide Support (FY 2002 Base \$379,789)
This Subactivity Group reflects a program decrease of \$65M for Defense Finance and Accounting Services (DFAS). The seven Base Support Subactivity Groups reflect a total program increase of \$20M, which overstates the DFAS program. The net of all of these Subactivity Groups equals the total Air Force savings for DFAS efficiencies of \$-44.9M. | \$-20,141 | |
| iii) | Competitive Sourcing and Privatization (FY 2002 Base \$17,674)
This decrease reflects a lower Competitive Sourcing and Privatization program study candidate population in the FY 2003 baseline when compared with FY 2002. After careful review, the Air Force has decreased the number of candidate positions associated with several activities/functions as part of the Air Force Competitive Sourcing and Privatization program. | \$-4,127 | |

FY 2003 Budget Request	\$572,320
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Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

IV. Performance Criteria and Evaluation Summary: N/A

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>9,267</u>	<u>7,379</u>	<u>7,335</u>	<u>-1,888</u>	<u>-44</u>
Officer	375	2,119	2,114	1,744	-5
Enlisted	8,892	5,260	5,221	-3,632	-39
 <u>Civilian End Strength (Total)</u>	 <u>3,276</u>	 <u>3,211</u>	 <u>3,275</u>	 <u>-65</u>	 <u>64</u>
U.S. Direct Hire	3,240	3,192	3,256	-48	64
Foreign National Direct Hire	<u>18</u>	<u>7</u>	<u>7</u>	<u>-11</u>	<u>0</u>
Total Direct Hire	3,258	3,199	3,263	-59	64
Foreign National Indirect Hire	18	12	12	-6	0
 <u>Active Military Average Strength (Total)</u>	 <u>7,143</u>	 <u>8,353</u>	 <u>7,364</u>	 <u>1,210</u>	 <u>-989</u>
Officer	2,678	1,250	2,121	-1,428	871
Enlisted	4,465	7,103	5,243	2,638	-1,860
 <u>Civilian FTEs (Total)</u>	 <u>3,442</u>	 <u>3,259</u>	 <u>3,038</u>	 <u>-183</u>	 <u>-221</u>
U.S. Direct Hire	3,429	3,240	3,019	-189	-221
Foreign National Direct Hire	<u>6</u>	<u>7</u>	<u>7</u>	<u>1</u>	<u>0</u>
Total Direct Hire	3,435	3,247	3,026	-188	-221
Foreign National Indirect Hire	7	12	12	5	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

VI. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE
OTHER SERVICEWIDE ACTIVITIES									
101 EXECUTIVE GENERAL SCHEDULE	231,533	-2	8,830	-85,881	154,480	-2	20,369	2,235	177,082
103 WAGE BOARD	34,456	0	1,373	27,413	63,242	0	2,566	1,280	67,088
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,947	-12	108	-2,841	202	-3	6	4	209
107 SEPARATION INCENTIVES	830	0	0	-726	104	0	0	40	144
110 UNEMPLOYMENT COMP	87	0	0	-87	0	0	0	0	0
308 TRAVEL OF PERSONS	34,377	-2	539	-3,716	31,198	0	461	-3,169	28,490
401 DFSC FUEL	43	0	0	117	160	0	-25	-30	105
411 ARMY MANAGED SUPPLIES/MATERIALS	68	0	12	101	181	0	14	-23	172
412 NAVY MANAGED SUPPLIES/MATERIALS	23	0	7	29	59	0	2	-5	56
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	9	0	1	66	76	0	8	-23	61
415 DLA MANAGED SUPPLIES/MATERIALS	2,014	0	-33	873	2,854	0	99	-264	2,689
417 LOCAL PROC DWCF MANAGED SUPL MAT	1,944	0	-139	1,148	2,953	0	41	-214	2,780
502 ARMY DWCF EQUIPMENT	10	0	0	21	31	0	2	5	38
503 NAVY DWCF EQUIPMENT	3	0	0	6	9	0	0	3	12
505 AIR FORCE DWCF EQUIPMENT	214	0	20	324	558	0	57	50	665
506 DLA DWCF EQUIPMENT	198	0	1	338	537	0	18	85	640
507 GSA MANAGED EQUIPMENT	2	0	0	6	8	0	0	0	8
647 DISA - INFORMATION	20,118	0	-3,199	-4,827	12,092	0	-121	157	12,128
649 AF INFO SERVICES	36,757	0	2,352	-10,575	28,534	0	2,710	601	31,845
671 COMMUNICATION SERVICES(DISA) TIER 2	148	0	21	160	329	0	5	-12	322
673 DEFENSE FINANCING & ACCOUNTING SRVC	85,154	0	-4,002	6,497	87,649	0	-3,944	-65,052	18,653
771 COMMERCIAL TRANSPORTATION	770	0	10	-450	330	0	5	365	700
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	142	-48	5	233	332	0	9	6	347
913 PURCHASED UTILITIES (NON-DWCF)	534	0	8	-30	512	0	8	-509	11
914 PURCHASED COMMUNICATIONS (NON-DWCF)	2,312	0	32	-48	2,296	0	32	-401	1,927
915 RENTS (NON-GSA)	928	-2	13	-450	489	0	6	-112	383
917 POSTAL SERVICES (U.S.P.S.)	0	0	0	356	356	0	5	-13	348
920 SUPPLIES & MATERIALS (NON-DWCF)	19,154	-13	306	-12,916	6,531	11	100	-217	6,425
921 PRINTING & REPRODUCTION	14,095	0	224	520	14,839	0	223	-7,083	7,979
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,379	0	37	725	3,141	0	44	6,618	9,803
923 FACILITY MAINTENANCE BY CONTRACT	273	0	3	1,191	1,467	0	23	2,307	3,797
925 EQUIPMENT (NON-DWCF)	24,655	-2	392	-14,635	10,410	2	156	-582	9,986
932 MANAGEMENT & PROFESSIONAL SUP SVS	6,289	0	100	238	6,627	0	99	78	6,804
933 STUDIES, ANALYSIS, & EVALUATIONS	5,897	0	92	-556	5,433	0	79	-334	5,178
934 ENGINEERING & TECHNICAL SERVICES	5,035	0	77	283	5,395	0	77	358	5,830
937 LOCALLY PURCHASED FUEL (NON-SF)	18	0	0	-14	4	0	0	-2	2
989 OTHER CONTRACTS	450,060	0	7,403	-356,083	101,380	0	1,500	41,588	144,468
998 OTHER COSTS	18,101	-10	287	14,542	32,920	5	640	-8,420	25,145
TOTAL	1,001,577	-91	14,880	-438,648	577,718	13	25,274	-30,685	572,320

Air Force

Operation and Maintenance, Active Forces

Budget Activity: Administration and Servicewide Activities

Activity Group: Servicewide Activities

Detail by Subactivity Group: Other Personnel Support

I. Description of Operations Financed: This subactivity includes funding for the Air Force Broadcasting Service (AFBS), which is responsible for managing, controlling, and supporting all US Air Force Armed Forces Radio and Television Service (AFRTS) stations around the world; Social Actions; USAF Honor Guard; USAF Band; the Defense Equal Opportunity Management Institute (DEOMI); the Air Force Library and Information System (AFLIS); Small Disadvantaged Businesses and Historically Black Colleges and Universities program; Air Force Mortuary Affairs; Air Force Security 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.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Personnel Support

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

A. <u>Program Elements:</u>	FY 2001	FY 2002		Current Estimate	FY 2003 Estimate
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>		
American Forces Info Svc Field Actys	\$4,508	\$5,063	\$4,937	\$4,873	\$10,010
Other Personnel Activities	31,329	29,912	31,773	31,980	32,822
Substance Abuse Control Program	<u>1,937</u>	<u>2,009</u>	<u>1,985</u>	<u>1,842</u>	<u>1,884</u>
Total	\$37,774	\$36,984	\$38,695	\$38,695	\$44,716

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Personnel Support

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

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 02/02</u>	<u>FY 02/03</u>
Baseline Funding	\$36,984	\$38,695
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	2,609	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-898</u>	
Subtotal Appropriated Amount	\$38,695	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$38,695	
Reprogrammings	0	
Price Changes	0	1,596
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>4,425</u>
Current Estimate	\$38,695	\$44,716

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Personnel Support

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

FY 2002 President's Budget Request		\$36,984
1. Congressional Adjustments		\$1,711
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$2,609
i) MTAPP	\$2,800	
ii) Active Duty Military Personnel Underexecution Support	\$-191	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-898
i) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act)	\$-530	
ii) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-364	
iii) Foreign Currency Fluctuation (Sec 8095, P.L. 107-117, FY 2002 Appn Act)	\$-4	
FY 2002 Appropriated Amount (subtotal)		\$38,695
2. Program Increases and Decreases		\$0
a) Transfers		\$0
b) Program Increases		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Personnel Support

c) Program Decreases	\$0	
FY 2002 Baseline Funding (subtotal).....		\$38,695
3. Reprogrammings		\$0
Revised FY 2002 Estimate.....		\$38,695
4. Price Change		\$1,596
5. Transfers.....		\$0
a) Transfers In.....	\$0	
b) Transfers Out	\$0	
6. Program Increases		\$4,800
a) Annualization of New FY 2002 Program	\$0	
b) One-Time FY 2003 Costs		\$4,800
i) American Forces Info Service Field Activities (FY 2002 Base \$4,873)	\$4,800	
FY2003 funding increase provides all Air Forces Europe on-base personnel with cable television free of charge, similar to the Army and Navy. Currently, these individuals receive only one, or in many cases, none of the TV services available. An upgrade to the European Command's Armed Forces Network will be implemented in FY2004. This upgrade will provide military members and their families the ability to receive multi-channel television and radio services of the American Forces Radio and Television Service.		
c) Program Growth in FY 2003		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Personnel Support

7.	Program Decreases		\$-375
	a) One-Time FY 2002 Costs		\$0
	b) Annualization of FY 2002 Program Decreases		\$0
	c) Program Decreases in FY 2003		\$-375
	i) Civilian Pay (FY 2002 Base \$9,574) The decrease represents revised civilian pay funding requirements for the baseline program based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2001 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.	\$-375	
	FY 2003 Budget Request		\$44,716

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Personnel Support

IV. Performance Criteria and Evaluation Summary: N/A

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>2,579</u>	<u>1,561</u>	<u>1,646</u>	<u>-1,018</u>	<u>85</u>
Officer	203	114	114	-89	0
Enlisted	2,376	1,447	1,532	-929	85
 <u>Civilian End Strength (Total)</u>	 <u>145</u>	 <u>196</u>	 <u>178</u>	 <u>51</u>	 <u>-18</u>
U.S. Direct Hire	126	168	150	42	-18
Foreign National Direct Hire	<u>6</u>	<u>5</u>	<u>5</u>	<u>-1</u>	<u>0</u>
Total Direct Hire	132	173	155	41	-18
Foreign National Indirect Hire	13	23	23	10	0
 <u>Active Military Average Strength (Total)</u>	 <u>1,408</u>	 <u>2,083</u>	 <u>1,607</u>	 <u>675</u>	 <u>-476</u>
Officer	120	161	114	41	-47
Enlisted	1,288	1,922	1,493	634	-429
 <u>Civilian FTEs (Total)</u>	 <u>190</u>	 <u>198</u>	 <u>188</u>	 <u>8</u>	 <u>-10</u>
U.S. Direct Hire	157	170	160	13	-10
Foreign National Direct Hire	<u>6</u>	<u>5</u>	<u>5</u>	<u>-1</u>	<u>0</u>
Total Direct Hire	163	175	165	12	-10
Foreign National Indirect Hire	27	23	23	-4	0

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. OP-32 Line Items:

	FY 2001	FOREIGN	PRICE	PROGRAM	FY 2002	FOREIGN	PRICE	PROGRAM	FY 2003
	ACTUAL	CURRENCY	GROWTH	GROWTH	ESTIMATE	CURRENCY	GROWTH	GROWTH	ESTIMATE
		RATE DIFF				RATE DIFF			
OTHER PERSONNEL SUPPORT									
101 EXECUTIVE GENERAL SCHEDULE	7,302	-29	276	1,018	8,567	0	1,129	-375	9,321
103 WAGE BOARD	1,285	0	51	-509	827	0	31	-2	856
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	60	0	2	118	180	0	5	3	188
107 SEPARATION INCENTIVES	0	0	0	0	0	0	0	30	30
308 TRAVEL OF PERSONS	3,936	-3	62	900	4,895	0	74	-506	4,463
401 DFSC FUEL	11	0	0	44	55	0	-9	-11	35
411 ARMY MANAGED SUPPLIES/MATERIALS	21	0	-1	31	51	0	3	71	125
412 NAVY MANAGED SUPPLIES/MATERIALS	7	0	0	8	15	0	0	24	39
415 DLA MANAGED SUPPLIES/MATERIALS	376	0	1	455	832	0	28	1,124	1,984
417 LOCAL PROC DWCF MANAGED SUPL MAT	436	0	5	432	873	0	11	1,194	2,078
502 ARMY DWCF EQUIPMENT	29	0	-1	-28	0	0	0	0	0
503 NAVY DWCF EQUIPMENT	10	0	0	-10	0	0	0	0	0
505 AIR FORCE DWCF EQUIPMENT	475	0	50	-525	0	0	0	1	1
506 DLA DWCF EQUIPMENT	455	0	2	-457	0	0	0	0	0
671 COMMUNICATION SERVICES(DISA) TIER 2	2	0	0	-2	0	0	0	0	0
703 AMC SAAM/JCS EX	70	0	-3	-28	39	0	0	0	39
771 COMMERCIAL TRANSPORTATION	542	0	9	564	1,115	0	16	61	1,192
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	71	-19	3	26	81	0	2	2	85
914 PURCHASED COMMUNICATIONS (NON-DWCF)	29	1	0	37	67	0	1	4,815	4,883
915 RENTS (NON-GSA)	38	0	0	44	82	0	1	3	86
920 SUPPLIES & MATERIALS (NON-DWCF)	10,527	-22	167	-3,361	7,311	5	107	106	7,529
921 PRINTING & REPRODUCTION	26	0	0	182	208	0	3	33	244
922 EQUIPMENT MAINTENANCE BY CONTRACT	276	-6	4	356	630	0	10	35	675
923 FACILITY MAINTENANCE BY CONTRACT	33	0	1	5	39	0	0	5	44
925 EQUIPMENT (NON-DWCF)	1,148	0	18	1,663	2,829	0	41	317	3,187
989 OTHER CONTRACTS	10,542	-4	168	-1,133	9,573	0	132	-2,523	7,182
998 OTHER COSTS	67	1	1	357	426	0	6	18	450
TOTAL	37,774	-81	815	187	38,695	5	1,591	4,425	44,716

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 National Search and Rescue Plan tasks the U.S. Air Force with responsibility for coordinating inland search and rescue operations in the United States. As the civilian auxiliary of the Air Force, Civil Air Patrol (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 52 wings consisting of more than 1,800 Groups, Squadrons, and Flights spread across eight major regions in the United States and Puerto Rico.

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):

	FY 2001 Actuals	FY 2002		Current Estimate	FY 2003 Estimate
		Budget Request	Appn		
Civil Air Patrol Corporation	\$20,856	\$18,303	\$21,503	\$21,503	\$19,668

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. Reconciliation Summary:	Change FY 02/02	Change FY 02/03
Baseline Funding	\$18,303	\$21,503
Congressional Adjustments (Distributed)	3,200	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Subtotal Appropriated Amount	\$21,503	
Program Changes (CY to CY only)	0	
Subtotal Baseline Funding	\$21,503	
Reprogrammings	0	
Price Changes	0	324
Functional Transfers	0	0
Program Changes	0	<u>-2,159</u>
Current Estimate	\$21,503	\$19,668

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Civil Air Patrol Corporation

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

FY 2002 President's Budget Request		\$18,303
1. Congressional Adjustments		\$3,200
a) Distributed Adjustments		\$3,200
i) Civil Air Patrol	\$3,200	
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$0
FY 2002 Appropriated Amount (subtotal)		\$21,503
2. Program Increases and Decreases		\$0
a) Transfers		\$0
b) Program Increases		\$0
c) Program Decreases		\$0
FY 2002 Baseline Funding (subtotal)		\$21,503
3. Reprogrammings		\$0
Revised FY 2002 Estimate		\$21,503

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

4.	Price Change		\$324
5.	Transfers.....		\$0
	a) Transfers In.....		\$0
	b) Transfers Out		\$0
6.	Program Increases		\$1,041
	a) Annualization of New FY 2002 Program.....		\$0
	b) One-Time FY 2003 Costs		\$0
	c) Program Growth in FY 2003		\$1,041
	i) CAP Baseline Increase (FY 2002 Base \$21,503)	\$1,041	
	Increase supports requirements for the Cooperative Agreement with the Air Force. This includes automation improvements and expansion of the cadet program over FY2002 funded levels to fully implement the agreement between CAP and the Air Force.		
7.	Program Decreases		\$-3,200
	a) One-Time FY 2002 Costs		\$-3,200
	i) Civil Air Patrol Corporation (FY 2002 Base \$21,503)	\$-3,200	
	One time Congressional increase in FY 2002 for CAP operations.		
	b) Annualization of FY 2002 Program Decreases		\$0
	c) Program Decreases in FY 2003		\$0

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 2003 Budget Request

\$19,668

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

IV. Performance Criteria and Evaluation Summary:

	FY 2001	FY 2002	FY 2003
CAP Owned Aircraft	530	530	530

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. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE
CIVIL AIR PATROL CORPORATION									
308 TRAVEL OF PERSONS	207	0	3	35	245	0	4	2	251
502 ARMY DWCF EQUIPMENT	0	0	0	1	1	0	0	6	7
503 NAVY DWCF EQUIPMENT	0	0	0	0	0	0	0	2	2
505 AIR FORCE DWCF EQUIPMENT	0	0	0	10	10	0	1	110	121
506 DLA DWCF EQUIPMENT	0	0	0	10	10	0	0	106	116
507 GSA MANAGED EQUIPMENT	0	0	0	0	0	0	0	1	1
925 EQUIPMENT (NON-DWCF)	0	0	0	0	0	0	0	222	222
989 OTHER CONTRACTS	20,649	0	330	258	21,237	0	319	-2,608	18,948
TOTAL	20,856	0	333	314	21,503	0	324	-2,159	19,668

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide
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

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.

II. Force Structure Summary:

Supports Facilities Sustainment, Modernization and Renovation of facilities at Bolling AFB, MD.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

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

	FY 2001	FY 2002			FY 2003
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
Facilities Sustainment	\$16,625	\$21,120	\$20,670	\$20,604	\$22,526
Facilities Restoration and Modernization	1,089	59	58	65	684
Demolition	<u>454</u>	<u>613</u>	<u>580</u>	<u>639</u>	<u>606</u>
Total	\$18,168	\$21,792	\$21,308	\$21,308	\$23,816

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

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

B. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 02/02</u>	<u>Change</u> <u>FY 02/03</u>
Baseline Funding	\$21,792	\$21,308
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-93	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-391</u>	
Subtotal Appropriated Amount	\$21,308	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$21,308	
Reprogrammings	0	
Price Changes	0	1,069
Functional Transfers	0	
Program Changes	<u>0</u>	<u>1,439</u>
Current Estimate	\$21,308	\$23,816

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

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

FY 2002 President's Budget Request		\$21,792
1. Congressional Adjustments		\$-484
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$-93
i) Active Duty Military Personnel Underexecution Support	\$-93	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-391
i) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act)	\$-222	
ii) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-169	
FY 2002 Appropriated Amount (subtotal)		\$21,308
2. Program Increases and Decreases		\$0
a) Transfers		\$0
b) Program Increases		\$0
c) Program Decreases		\$0
FY 2002 Baseline Funding (subtotal)		\$21,308

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

3.	Reprogrammings		\$0
	Revised FY 2002 Estimate.....		\$21,308
4.	Price Change		\$1,069
5.	Transfers.....		\$0
	a) Transfers In.....		\$0
	b) Transfers Out		\$0
6.	Program Increases		\$1,481
	a) Annualization of New FY 2002 Program		\$0
	b) One-Time FY 2003 Costs		\$0
	c) Program Growth in FY 2003		\$1,481
	i) Facility Sustainment (FY 2002 Base \$20,604)	\$869	
	Fully funds sustainment (100%) in compliance with the requirements established in the OSD Facility Sustainment Model (FSM). 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.		

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

ii)	Restoration & Modernization (FY 2002 Base \$65)	\$612	
	This funding will help to address the previously deferred Restoration & Modernization (R&M) requirements which correct deteriorating facilities and infrastructure conditions. The FY 2001 Installations Readiness Report (IRR) indicates that 63% of all Air Force facilities either have “significant deficiencies that prevent them from performing some missions (C3)” or have “major deficiencies that preclude mission accomplishment (C4)”. These funds will assist the Air Force to improve C-4/C-3 rated facilities.		
7.	Program Decreases		\$-42
	a) One-Time FY 2002 Costs		\$0
	b) Annualization of FY 2002 Program Decreases		\$0
	c) Program Decreases in FY 2003		\$-42
	i) Demolition (FY 2002 Base \$639)	\$-42	
	To comply with Defense Reform Initiative Directive (DRID) 36, Disposal/Demolition of Excess Structures, funding was reduced in FY 2003 for Servicewide Activities to reflect demolition requirements.		
	FY 2003 Budget Request		\$23,816

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. <u>Administration and Support</u>			
Planning and Design Funds (\$000)	\$275	\$213	\$294
Military E/S	41	23	25
Civilian E/S	118	130	127
Total Personnel E/S.....	159	153	152
Number of Installations	1	1	1

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>41</u>	<u>23</u>	<u>25</u>	<u>-18</u>	<u>2</u>
Officer	4	3	4	-1	1
Enlisted	37	20	21	-17	1
 <u>Civilian End Strength (Total)</u>	 <u>118</u>	 <u>130</u>	 <u>127</u>	 <u>12</u>	 <u>-3</u>
U.S. Direct Hire	118	130	127	12	-3
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	118	130	127	12	-3
Foreign National Indirect Hire	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>27</u>	 <u>33</u>	 <u>25</u>	 <u>6</u>	 <u>-8</u>
Officer	4	4	4	0	0
Enlisted	23	29	21	6	-8
 <u>Civilian FTEs (Total)</u>	 <u>110</u>	 <u>130</u>	 <u>128</u>	 <u>20</u>	 <u>-2</u>
U.S. Direct Hire	110	130	128	20	-2
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	110	130	128	20	-2
Foreign National Indirect Hire	0	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

VI. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE
FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION									
101 EXECUTIVE GENERAL SCHEDULE	1,403	0	53	4,920	6,376	0	840	-148	7,068
103 WAGE BOARD	895	0	36	-612	319	0	13	-4	328
308 TRAVEL OF PERSONS	79	0	1	-30	50	0	1	-11	40
401 DFSC FUEL	35	0	0	2	37	0	-6	-5	26
502 ARMY DWCF EQUIPMENT	7	0	0	-7	0	0	0	0	0
503 NAVY DWCF EQUIPMENT	2	0	0	-2	0	0	0	0	0
505 AIR FORCE DWCF EQUIPMENT	107	0	11	-118	0	0	0	0	0
506 DLA DWCF EQUIPMENT	103	0	0	-103	0	0	0	0	0
915 RENTS (NON-GSA)	53	0	1	5	59	0	1	3	63
920 SUPPLIES & MATERIALS (NON-DWCF)	1,171	0	19	60	1,250	0	19	-49	1,220
922 EQUIPMENT MAINTENANCE BY CONTRACT	25	0	0	-21	4	0	0	0	4
923 ARMY MANAGED SUPPLIES/MATERIALS	-1	0	0	1	0	0	0	0	0
923 FACILITY MAINTENANCE BY CONTRACT	13,099	0	210	-5,651	7,658	0	115	848	8,621
925 EQUIPMENT (NON-DWCF)	0	0	0	121	121	0	2	3	126
989 OTHER CONTRACTS	1,190	0	19	4,225	5,434	0	75	696	6,205
998 OTHER COSTS	0	0	0	0	0	0	9	106	115
TOTAL	18,168	0	350	2,790	21,308	0	1,069	1,439	23,816

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Base Support

I. Description of Operations Financed: This subactivity group provides funding for base support functions, and engineering and environmental programs in support of 11th Wing (“The Chief’s Own” at Bolling Air Force Base). 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: Sustains base-wide network infrastructure and information assurance capabilities. Provides base users access to the Global Grid (classified and unclassified Internet access). Sustains the base-wide telephone system, maintains the intra-base radio systems, funds local telephone access lines and official long distance calls, provides infrastructure to access a variety of strategic, tactical and mobility command and control systems as well as numerous combat support systems for finance, personnel, logistics, and contracting support. Sustains base postal service and base information management services for publications, records, and local copiers. Funds for the base cable TV service to command posts, intelligence centers, dormitories, and fire stations.

Base Operating Support: Program funds transportation, security forces, comptroller, staff judge advocate, claims, and personnel organizations; dining facilities upkeep, 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 service, 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.

Air Force

Operation and Maintenance, Active Forces

Budget Activity: Administration and Servicewide Activities

Activity Group: Servicewide Activities

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 of the 11th Wing and several field operating agencies.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

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

	FY 2001	FY 2002			FY 2003
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. Program Elements:					
Child Development Centers	\$5,278	\$4,675	\$4,568	\$4,510	\$15,443
Family Support Centers	764	756	750	729	813
Environmental Conservation	0	0	0	0	0
Pollution Prevention	0	0	0	0	0
Environmental Compliance	17,851	13,573	13,573	13,341	18,719
Real Property Services	14,617	32,895	28,983	28,370	14,322
Pentagon Reservation	0	56,075	56,075	56,075	62,429
Visual Information Activities	7,388	4,125	3,621	3,617	4,016
Base Communications	26,321	22,199	21,435	21,852	26,521
Base Operating Support	<u>168,531</u>	<u>98,958</u>	<u>97,457</u>	<u>99,133</u>	<u>134,075</u>
Total	\$240,750	\$233,256	\$226,462	\$227,627	\$276,338

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

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

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 02/02</u>	<u>FY 02/03</u>
Baseline Funding	\$233,256	\$227,627
Congressional Adjustments (Distributed)	750	
Congressional Adjustments (Undistributed)	-570	
Adjustments to Meet Congressional Intent	-750	
Congressional Adjustments (General Provisions)	<u>-6,224</u>	
Subtotal Appropriated Amount	\$226,462	
Unobligated Carryover	0	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$226,462	
Reprogrammings	-1,256	
Price Changes	0	1,005
Functional Transfers	2,421	30
Program Changes	<u>0</u>	<u>47,676</u>
Current Estimate	\$227,627	\$276,338

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

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

FY 2002 President's Budget Request		\$233,256
1. Congressional Adjustments		\$-6,794
a) Distributed Adjustments		\$750
i) William Lehman Aviation Center	\$750	
b) Undistributed Adjustments		\$-570
i) Military Personnel Underexecution.....	\$-570	
c) Adjustments to meet Congressional Intent		\$-750
i) William Lehman Aviation Center	\$-750	
d) General Provisions.....		\$-6,224
i) Legislative Affairs (Sec 8098, P.L. 107-117, FY 2002 Appn Act).....	\$-3,000	
ii) Utilities (Sec 8135, P.L. 107-117, FY 2002 Appn Act)	\$-2,595	
iii) Business Reforms/Mgt Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-364	
iv) Travel (Sec 8102 P.L. 107-117, FY 2002 Appn Act).....	\$-137	
v) Gov't Purchase Card Savings (Sec 8146, P.L. 107-117, FY 2002 Appn Act).....	\$-128	
FY 2002 Appropriated Amount (subtotal)		\$226,462

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

2.	Program Increases and Decreases		\$2,421
	a) Transfers		\$2,421
	i) Transfers In.....	\$2,421	
	1) GSA leases	\$2,421	
	Transfer of funds to cover GSA leases held at 11 th Wing, Bolling AFB.		
	ii) Transfers Out.....	\$0	
	b) Program Increases.....		\$0
	c) Program Decreases		\$0
	FY 2002 Baseline Funding (subtotal).....		\$228,883
3.	Reprogrammings		\$-1,256
	a) A-76 Reprogrammings.....		\$-1,256
	i) A-76 Reprogrammings.	\$-1,256	
	Transfer of funds to cover Congressional reprogrammings.		
	Revised FY 2002 Estimate.....		\$227,627
4.	Price Change		\$1,005
5.	Transfers.....		\$30
	a) Transfers In.....		\$30

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

i)	Visual Information.....	\$30	
	The Visual Information Service provides video equipment to Unit Type Code (UTC) tasked Combat Camera units and 20 video and multimedia production centers. Currently the funds reside in a SPACECOM program element and need to be realigned into a program element not affiliated with any specific command. This transfer moves within Base Support subactivity group between Space Operations to Servicewide Activities.		
6.	Program Increases		\$71,739
a)	Annualization of New FY 2002 Program		\$0
b)	One-Time FY 2003 Costs		\$0
c)	Program Growth in FY 2003		\$71,739
i)	Military Transportation Management Command (MTMC) (FY 2002 Base \$2,244)	\$22,066	
	This increase reflects the FY 2003 MTMC rate increases, including port handling costs for freight management, personal property services, and other transportation support.		
ii)	DFAS Payments (FY 2002 Base Year \$18,340)	\$10,146	
	The overall Air Force savings for Defense Finance Accounting Service is \$44.9M. The Base Support Subactivity Group should reflect a portion of these savings but is overstated by \$10,146K. The Air Force savings resulting from DFAS business process reforms, management efficiencies and management support are reflected in the other Servicewide Activities Subactivity Group.		
iii)	Pentagon Reservation Fund (FY 2002 Base \$56,075)	\$9,422	
	This increase is due to an "after renovation" furniture purchase which is to be financed through the Pentagon Reservation Fund. Each component has been directed		

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

to fund its proportionate share of the cost of the furniture based on the percentage of total office space in the Pentagon Building.

- | | | |
|------|---|---------|
| iv) | Standard Level User Charge (SLUC) (FY 2002 Base \$10,308) | \$8,788 |
| | This increase is a result of rent increases both inside and outside the National Capital Region (NCR). Additionally, funds have been transferred to this subactivity group for centralized execution from various Base Support program elements (including subactivity groups Logistics Operations, Basic Skills and Advanced Training, Space Operations, and Air Operations). | |
| v) | Subsidize Childcare (FY 2002 Base \$0) | \$7,445 |
| | The implementation of this program allows installations to subsidize fees for family child care providers offering infant care, toddler care, special needs care, swing shift care, and weekend care (where the cost of in-home care is significantly greater than the fees in Air Force child development centers). Prior to the implementation of this program, the Air Force was the only service currently not subsidizing family childcare. The funds will be managed through a central contract that serves all the commands based on need and usage. | |
| vi) | Extended Duty Childcare Program (FY 2002 Base \$0) | \$3,900 |
| | The implementation of the Extended Duty Childcare Program provides childcare services to members required to work extended hours or who have childcare emergencies. Providers are put under contract to provide childcare when the centers or school age programs are closed, especially at night and weekends. This service is being used extensively during Operation Enduring Freedom. The implementation of this program pays \$1.3M for extended duty childcare and \$2.6M for operational costs (16 centers). | |
| vii) | Base Communications (FY 2002 Base \$21,852)..... | \$3,493 |
| | Increasing reliance on information technology drives a higher demand on the base communications infrastructure. This increase was first met through modernization | |

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

dollars that purchased high-speed fiber infrastructures, modern telephone switches, robust network control centers, and information assurance tools as well as land mobile radios. Increase in funding is required to maintain this equipment. Ultimately this provides the warfighter the reachback capability required to operate the highly communications dependent Aerospace Expeditionary Force (AEF).

viii)	Environmental Compliance (FY 2002 Base \$13,341)..... This increase is due to an increase in Level 1 projects, required to be completed by federal, state and local laws and regulations.	\$3,356	
ix)	Civilian Reprice (FY 2002 Base \$35,343) The increase represents revised civilian pay funding requirements for the baseline program based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2001 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.	\$2,093	
x)	Real Property Service Rebaseline (FY 2002 Base \$28,370)..... This increase rebaselines each MAJCOM to the same percent of their total Real Property Services (RPS) requirement. RPS funds engineering services required for day to day facility maintenance.	\$1,030	
7.	Program Decreases		\$-24,063
a)	One-Time FY 2002 Costs		\$0
b)	Annualization of FY 2002 Program Decreases		\$0
c)	Program Decreases in FY 2003		\$-24,063
i) Utilities (FY 2002 Base \$19,225)		
			\$ -15,184

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

The FY 2003 program actually includes an increase of \$155 thousand in the Servicewide Activities subactivity group to reflect current price changes from FY 2002-FY2003. However, this subactivity group is understated by \$15,029K for utility cost increases. The funding to defray this cost is reflected in the Logistics Operations Base Support subactivity group

- ii) Competition and Privatization Savings (FY 2002 Base \$0) \$-8,879
 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 2003 Budget Request **\$276,338**

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. Base Support Personnel (End Strength-Total).....			
Child Development.....			
Military Personnel	0	0	0
Civilian Personnel.....	39	42	58
Family Support Centers			
Military Personnel	2	2	2
Civilian Personnel.....	15	12	12
Environmental Conservation			
Military Personnel	0	0	0
Civilian Personnel.....	0	0	0
Pollution Prevention			
Military Personnel	0	0	0
Civilian Personnel.....	0	0	0
Environmental Compliance			
Military Personnel	22	23	23
Civilian Personnel.....	155	70	70
Real Property Services.....			
Military Personnel	4	5	4
Civilian Personnel.....	61	63	70
Audio Visual.....			
Military Personnel	39	39	39
Civilian Personnel.....	39	20	20
Communications			
Military Personnel	254	245	246
Civilian Personnel.....	75	76	76
Base Ops Support			
Military Personnel	492	325	306
Civilian Personnel.....	423	203	222

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary (continued):	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
B. Bachelor Housing Operations/Furnishings			
No. of Officer Quarters.....	0	0	0
No. of Enlisted Quarters	494	494	494
C. Other Morale, Welfare and Recreation (\$000)	60,346	59,718	61,781
D. Number of Motor Vehicles, Total.....	378	378	378
(Owned)	237	237	237
(Leased)	141	141	141
E. Payments to GSA			
Standard Level User Charges (\$000).....	7012	7519	7810
Leased Space (000 sq ft).....	1087	906	906
Recurring Reimbursements (\$000).....	2	2	2
One-time Reimbursements (\$000).....	300	8	0
F. Non-GSA Lease Payments			
Leased Space (000 sq ft).....	10	10	10
Recurring Reimbursements (\$000).....	87	87	87
G. Child and Youth Development Programs			
Number of Child Development Centers	3	3	2
Number of Family Child Care (FCC) Homes.....	41	40	40
Total Number of Children Receiving Care.....	475	585	585
Percent of Eligible Children Receiving Care.....	32%	39%	39%
Number of Children on Waiting List.....	408	0	0
Total Military Child Population (Infant to 12 years).....	1,490	1,490	1,490
Number of Youth Facilities	1	1	1
Youth Population Served (Grades 1 to 12).....	1,554	1,554	1,554

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>813</u>	<u>639</u>	<u>620</u>	<u>-174</u>	<u>-19</u>
Officer	154	133	132	-21	-1
Enlisted	659	506	488	-153	-18
 <u>Civilian End Strength (Total)</u>	 <u>807</u>	 <u>486</u>	 <u>528</u>	 <u>-321</u>	 <u>42</u>
U.S. Direct Hire	807	486	528	-321	42
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	807	486	528	-321	42
Foreign National Indirect Hire	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>779</u>	 <u>731</u>	 <u>630</u>	 <u>-48</u>	 <u>-101</u>
Officer	135	144	133	9	-11
Enlisted	644	587	497	-57	-90
 <u>Civilian FTEs (Total)</u>	 <u>705</u>	 <u>486</u>	 <u>508</u>	 <u>-219</u>	 <u>22</u>
U.S. Direct Hire	705	486	508	-219	22
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	705	486	508	-219	22
Foreign National Indirect Hire	0	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

VI. OP-32 Line Items:

	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE
BASE SUPPORT									
101 EXECUTIVE GENERAL SCHEDULE	38,956	0	1,486	-6,437	34,005	0	4,483	1,970	40,458
103 WAGE BOARD	6,626	0	264	-5,552	1,338	0	56	73	1,467
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	11	0	0	-11	0	0	0	0	0
107 SEPARATION INCENTIVES	0	0	0	0	0	0	0	50	50
308 TRAVEL OF PERSONS	2,935	0	44	-1,721	1,258	0	18	257	1,533
401 DFSC FUEL	190	0	-2	-31	157	0	-26	-1	130
411 ARMY MANAGED SUPPLIES/MATERIALS	6	0	0	19	25	0	2	124	151
412 NAVY MANAGED SUPPLIES/MATERIALS	2	0	0	7	9	0	0	41	50
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	20	0	2	-22	0	0	0	0	0
415 DLA MANAGED SUPPLIES/MATERIALS	83	0	0	312	395	0	15	1,939	2,349
417 LOCAL PROC DWCF MANAGED SUPL MAT	86	0	1	330	417	0	5	2,027	2,449
502 ARMY DWCF EQUIPMENT	14	0	0	4	18	0	1	0	19
503 NAVY DWCF EQUIPMENT	4	0	0	2	6	0	0	1	7
505 AIR FORCE DWCF EQUIPMENT	237	0	24	53	314	0	31	-50	295
506 DLA DWCF EQUIPMENT	223	0	1	76	300	0	9	-25	284
649 AF INFO SERVICES	684	0	44	-728	0	0	0	0	0
671 COMMUNICATION SERVICES(DISA) TIER 2	592	0	82	-466	208	0	3	174	385
672 PENTAGON RESERVATION MAINT FUND	80,456	0	7,321	-31,702	56,075	0	-3,589	9,422	61,908
673 DEFENSE FINANCING & ACCOUNTING SRVC	16,988	0	-798	2,150	18,340	0	-825	10,146	27,661
719 MTMC CARGO OPERATIONS	19,249	0	-7,700	-9,320	2,229	0	-854	22,066	23,441
771 COMMERCIAL TRANSPORTATION	111	0	2	118	231	0	3	-36	198
912 RENTAL PAYMENTS TO GSA (SLUC)	14,093	0	282	-4,067	10,308	0	206	8,788	19,302
913 PURCHASED UTILITIES (NON-DWCF)	4,700	0	75	14,450	19,225	0	289	-15,184	4,330
914 PURCHASED COMMUNICATIONS (NON-DWCF)	12,674	0	200	681	13,555	0	203	3,319	17,077
917 POSTAL SERVICES (U.S.P.S.)	0	0	0	149	149	0	2	-97	54
920 SUPPLIES & MATERIALS (NON-DWCF)	6,257	0	99	-5,303	1,053	0	15	161	1,229
921 PRINTING & REPRODUCTION	429	0	7	-124	312	0	4	2	318
922 EQUIPMENT MAINTENANCE BY CONTRACT	754	0	11	101	866	0	11	-56	821
923 FACILITY MAINTENANCE BY CONTRACT	2,925	0	47	-1,483	1,489	0	22	314	1,825
925 EQUIPMENT (NON-DWCF)	5,036	0	81	-4,173	944	0	14	56	1,014
932 MANAGEMENT & PROFESSIONAL SUP SVS	900	0	14	35	949	0	14	10	973
933 STUDIES, ANALYSIS, & EVALUATIONS	812	0	13	-47	778	0	11	-48	741
934 ENGINEERING & TECHNICAL SERVICES	722	0	11	39	772	0	11	52	835
989 OTHER CONTRACTS	20,322	0	293	-9,577	11,038	0	146	11,004	22,188
998 OTHER COSTS	3,653	0	59	47,152	50,864	0	725	-8,793	42,796
TOTAL	240,750	0	1,963	-15,086	227,627	0	1,005	47,706	276,338

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed: This Subactivity Group includes a series of classified programs and the Air Force Office of Special Investigations (AFOSI). The following narrative and data will focus on the AFOSI (Security Programs, Other) which is unclassified.

The Air Force Office of Special Investigations (AFOSI) is a Field Operating Agency (FOA) under the direction and guidance of the Air Force Inspector General (SAF/IG). It functions as a federal law enforcement agency with responsibility for conducting criminal investigations, counterintelligence activities and force protection support for the Air Force. AFOSI, with its headquarters at Andrews AFB, MD, also provides 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 the DoD Counterdrug Program.

Details on classified programs are provided separately.

II. Force Structure Summary: This subactivity group's force structure for FY 2003 includes 128 CONUS AFOSI Detachment/Operating Locations and 43 overseas AFOSI Detachment/Operating Locations.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Security Programs
 Detail by Subactivity Group: Security Programs

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

	FY 2001	FY 2002		FY 2003	
		<u>Actuals</u>	<u>Budget Request</u>		<u>Appn</u>
A. <u>Program Elements:</u>					
Security Programs	\$731,240	\$824,906	\$805,632	\$805,632	\$1,054,171

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Security Programs
 Detail by Subactivity Group: Security Programs

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

B. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 02/02</u>	<u>Change</u> <u>FY 02/03</u>
Baseline Funding	\$824,906	\$805,632
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-18,526	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-748</u>	
Subtotal Appropriated Amount	\$805,632	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$805,632	
Reprogrammings	0	
Price Changes	0	40,157
Functional Transfers	0	-5,483
Program Changes	<u>0</u>	<u>213,865</u>
Current Estimate	\$805,632	\$1,054,171

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Security Programs
 Detail by Subactivity Group: Security Programs

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

FY 2002 President's Budget Request		\$824,906
1. Congressional Adjustments.....		\$-19,274
a) Distributed Adjustments.....		\$0
b) Undistributed Adjustments.....		\$-18,526
i) Classified Programs.....	\$-18,332	
ii) Active Duty Military Personnel Underexecution.....	\$-194	
c) Adjustments to meet Congressional Intent.....		\$0
d) General Provisions.....		\$-748
i) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act).....	\$-448	
ii) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-135	
iii) Foreign Currency Fluctuation (Sec 8095, P.L. 107-117, FY 2002 Appn Act)	\$-104	
iv) Government Purchase Card (Sec 8146, P.L. 107-117, FY 2002 Appn Act).....	\$-61	
FY 2002 Appropriated Amount (subtotal)		\$805,632
2. Program Increases and Decreases		\$0
a) Transfers.....		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Security Programs
 Detail by Subactivity Group: Security Programs

b) Program Increases.....		\$0
c) Program Decreases		\$0
FY 2002 Baseline Funding (subtotal).....		\$805,632
3. Reprogrammings		\$0
Revised FY 2002 Estimate		\$805,632
4. Price Change		\$40,157
5. Transfers.....		\$-5,483
a) Transfers In.....		\$128
i) Reinstatement of AETC Pick a Base.....	\$128	
<p style="margin-left: 40px;"> This is a transfer out to the Military Personnel Appropriation and between various O&M sub-activity groups. Due to problems in completing the original "Pick-a-Base," A-76 competitions of the Base Operating Support functions at four Air Education and Training Command locations (Lackland, Randolph, Sheppard, and Keesler), 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 early FY 2005. </p>		
b) Transfers Out		\$-5,611
i) National Industrial Security Program.....	\$-5,181	
<p style="margin-left: 40px;"> Funding transferred to O&M, Defense Wide appropriation. </p>		

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Security Programs
 Detail by Subactivity Group: Security Programs

ii)	Defense Security Service Academy	\$-430	
	Funding transferred to O&M, Defense Wide appropriation.		
6.	Program Increases		\$213,865
	a) Annualization of New FY 2002 Program.....	\$0	
	b) One-Time FY 2003 Costs.....	\$0	
	c) Program Growth in FY 2003	\$213,865	
	i) Classified Programs (FY 2002 Base \$805,632)	\$213,865	
	Details are provided separately.		
7.	Program Decreases.....		\$0
	a) One-Time FY 2002 Costs.....	\$0	
	b) Annualization of FY 2002 Program Decreases	\$0	
	c) Program Decreases in FY 2003.....	\$0	
	FY 2003 Budget Request.....		\$1,054,171

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Security Programs
 Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary: N/A

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>12,264</u>	<u>12,246</u>	<u>12,217</u>	<u>-18</u>	<u>-29</u>
Officer	2,753	2,776	2,750	23	-26
Enlisted	9,511	9,470	9,467	-41	-3
 <u>Civilian End Strength (Total)</u>	 <u>2,519</u>	 <u>2,850</u>	 <u>3,017</u>	 <u>331</u>	 <u>167</u>
U.S. Direct Hire	2,471	2,797	2,964	326	167
Foreign National Direct Hire	<u>20</u>	<u>18</u>	<u>18</u>	<u>-2</u>	<u>0</u>
Total Direct Hire	2,491	2,815	2,982	324	167
Foreign National Indirect Hire	28	35	35	7	0
 <u>Active Military Average Strength (Total)</u>	 <u>12,363</u>	 <u>12,278</u>	 <u>12,234</u>	 <u>-85</u>	 <u>-44</u>
Officer	2,630	2,777	2,764	147	-13
Enlisted	9,733	9,501	9,470	-232	-31
 <u>Civilian FTEs (Total)</u>	 <u>2,481</u>	 <u>2,856</u>	 <u>2,984</u>	 <u>375</u>	 <u>128</u>
U.S. Direct Hire	2,444	2,803	2,931	359	128
Foreign National Direct Hire	<u>15</u>	<u>18</u>	<u>18</u>	<u>3</u>	<u>0</u>
Total Direct Hire	2,459	2,821	2,949	362	128
Foreign National Indirect Hire	22	35	35	13	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Security Programs
 Detail by Subactivity Group: Security Programs

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				
	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002	CURRENCY	PRICE	PROGRAM	FY 2003
	ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF	GROWTH	GROWTH	ESTIMATE
SECURITY PROGRAMS (330)									
101 EXECUTIVE GENERAL SCHEDULE	166,681	0	6,364	65,864	238,909	0	31,497	12,461	282,867
103 WAGE BOARD	27,419	0	1,085	-23,976	4,528	0	184	122	4,834
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,012	-36	36	34	1,046	-216	29	86	945
107 SEPARATION INCENTIVES	96	0	0	-96	0	0	0	0	0
110 UNEMPLOYMENT COMP	29	0	0	-29	0	0	0	0	0
308 TRAVEL OF PERSONS	27,871	-51	443	-5,906	22,357	11	332	750	23,450
401 DFSC FUEL	5,863	0	-58	-1,568	4,237	0	-678	201	3,760
411 ARMY MANAGED SUPPLIES/MATERIALS	56	0	-1	38	93	0	8	-4	97
412 NAVY MANAGED SUPPLIES/MATERIALS	17	0	0	14	31	0	3	-3	31
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	3,895	0	413	7,932	12,240	0	1,262	615	14,117
415 DLA MANAGED SUPPLIES/MATERIALS	881	0	2	559	1,442	0	50	27	1,519
417 LOCAL PROC DWCF MANAGED SUPL MAT	907	-6	13	590	1,504	0	22	62	1,588
502 ARMY DWCF EQUIPMENT	8	0	0	544	552	0	51	-75	528
503 NAVY DWCF EQUIPMENT	2	0	0	182	184	0	16	-23	177
505 AIR FORCE DWCF EQUIPMENT	143	0	16	8,845	9,004	0	926	-1,224	8,706
506 DLA DWCF EQUIPMENT	138	0	0	8,498	8,636	0	303	-586	8,353
507 GSA MANAGED EQUIPMENT	6	-2	0	-4	0	0	0	2	2
671 COMMUNICATION SERVICES(DISA) TIER 2	11,607	0	1,601	1,125	14,333	0	215	-591	13,957
673 DEFENSE FINANCING & ACCOUNTING SRVC	0	0	0	166	166	0	-7	-75	84
678 DEFENSE SECURITY SERVICE	0	0	0	74,352	74,352	0	0	25,294	99,646
703 AMC SAAM/JCS EX	6,184	0	-235	-5,948	1	0	0	-1	0
708 MSC CHARTED CARGO	27,810	0	0	-27,800	10	0	0	-10	0
771 COMMERCIAL TRANSPORTATION	406	0	6	581	993	0	14	26	1,033
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	485	-249	17	660	913	-24	24	55	968
913 PURCHASED UTILITIES (NON-DWCF)	341	0	5	-55	291	0	4	-8	287
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,731	0	25	-1,561	195	0	3	20	218
915 RENTS (NON-GSA)	490	0	6	341	837	0	11	14	862
920 SUPPLIES & MATERIALS (NON-DWCF)	21,114	-3	337	-17,310	4,138	-6	62	-56	4,138
921 PRINTING & REPRODUCTION	120	-1	2	413	534	0	9	-66	477
922 EQUIPMENT MAINTENANCE BY CONTRACT	28,307	0	451	2,503	31,261	0	470	-3,712	28,019
923 FACILITY MAINTENANCE BY CONTRACT	2,972	0	46	-2,279	739	0	12	-2	749
925 EQUIPMENT (NON-DWCF)	23,121	-1	366	-20,712	2,774	0	41	2,565	5,380
930 OTHER DEPOT MAINT (NON-DWCF)	6,038	0	96	-6,134	0	0	0	0	0
937 LOCALLY PURCHASED FUEL (NON-SF)	3	0	0	-3	0	0	0	0	0
989 OTHER CONTRACTS	359,828	-12	5,725	1,257	366,798	-2	5,492	171,733	544,021
998 OTHER COSTS	5,659	0	91	-3,216	2,534	0	39	785	3,358
TOTAL	731,240	-361	16,852	57,901	805,632	-237	40,394	208,382	1,054,171

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 FY2003.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Support to Other Nations
 Detail by Subactivity Group: International Support

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

	FY 2001	FY 2002		Current	FY 2003
		Actuals	Budget Request		
A. Program Elements:					
International Activities	\$2,636	\$740	\$723	\$656	\$1,238
Misc Support to Other Nations	15,557	11,621	7,660	7,575	9,776
NATO AEW&C Program	2,587	2,825	1,843	2,063	3,288
Mgmt Headquarters (International)	657	488	424	421	429
Mgmt HQ Technology Transfer	956	1,074	1,068	1,047	1,101
Svc Spt Other Nations - CENTCOM	<u>0</u>	<u>3,421</u>	<u>2,613</u>	<u>2,569</u>	<u>4,200</u>
Total	\$22,393	\$20,169	\$14,331	\$14,331	\$20,032

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Support to Other Nations
 Detail by Subactivity Group: International Support

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

B. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 02/02</u>	<u>Change</u> <u>FY 02/03</u>
Baseline Funding	\$20,169	\$14,331
Congressional Adjustments (Distributed)	-5,000	
Congressional Adjustments (Undistributed)	-79	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-759</u>	
Subtotal Appropriated Amount	\$14,331	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$14,331	
Reprogrammings	0	
Price Changes	0	-336
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>6,037</u>
Current Estimate	\$14,331	\$20,032

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Support to Other Nations
 Detail by Subactivity Group: International Support

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

FY 2002 President's Budget Request		\$20,169
1. Congressional Adjustments		\$-5,838
a) Distributed Adjustments		\$-5,000
i) International Support	\$-5,000	
b) Undistributed Adjustments		\$-79
i) Active Duty Military Personnel Underexecution Support	\$-79	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-759
i) Travel Growth Reduction (Sec 8102, P.L. 107-117, FY 2002 Appn Act)	\$-667	
ii) Business Reforms / Management Efficiencies (Sec 8123, P.L. 107-117, FY 2002 Appn Act)	\$-49	
iii) Foreign Currency Fluctuation (Sec 8095, P.L. 107-117, FY 2002 Appn Act)	\$-43	
FY 2002 Appropriated Amount (subtotal)		\$14,331
2. Program Increases and Decreases		\$0
a) Transfers		\$0
b) Program Increases		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Support to Other Nations
 Detail by Subactivity Group: International Support

c) Program Decreases	\$0	
FY 2002 Baseline Funding (subtotal).....		\$14,331
3. Reprogrammings		\$0
Revised FY 2002 Estimate.....		\$14,331
4. Price Change		\$-336
5. Transfers.....		\$0
a) Transfers In.....	\$0	
b) Transfers Out	\$0	
6. Program Increases		\$6,037
a) Annualization of New FY 2002 Program	\$0	
b) One-Time FY 2003 Costs	\$0	
c) Program Growth in FY 2003		\$6,037
i) Miscellaneous Support to Other Nations (FY 2002 Base \$7,575)	\$5,000	
Restoral of funding to support CENTCOM's military-to-military contacts with Central Asian states, which was included in the FY 2002 President's Budget.		

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

ii)	Civilian Pay (FY 2002 Base \$1,477) The increase represents revised civilian pay funding requirements for the baseline program based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2001 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. This program reflects an increase in workyears, which are all reimbursable, so the impact to O&M direct funding is negligible.	\$1,037	
7.	Program Decreases		\$0
	a) One-Time FY 2002 Costs		\$0
	b) Annualization of FY 2002 Program Decreases		\$0
	c) Program Decreases in FY 2003		\$0
	FY 2003 Budget Request		\$20,032

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Support to Other Nations
 Detail by Subactivity Group: International Support

IV. Performance Criteria and Evaluation Summary: N/A

V. Personnel Summary	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Active Military End Strength (Total)</u>	<u>1,847</u>	<u>1,143</u>	<u>1,128</u>	<u>-704</u>	<u>-15</u>
Officer	556	303	297	-253	-6
Enlisted	1,291	840	831	-451	-9
 <u>Civilian End Strength (Total)</u>	 <u>1,184</u>	 <u>1,111</u>	 <u>1,110</u>	 <u>-73</u>	 <u>-1</u>
U.S. Direct Hire	1,183	1,107	1,107	-76	0
Foreign National Direct Hire	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total Direct Hire	1,183	1,108	1,108	-75	0
Foreign National Indirect Hire	1	3	2	2	-1
 <u>Active Military Average Strength (Total)</u>	 <u>1,925</u>	 <u>1,499</u>	 <u>1,138</u>	 <u>-426</u>	 <u>-361</u>
Officer	552	431	301	-121	-130
Enlisted	1,373	1,068	837	-305	-231
 <u>Civilian FTEs (Total)</u>	 <u>753</u>	 <u>1,164</u>	 <u>935</u>	 <u>411</u>	 <u>-229</u>
U.S. Direct Hire	753	1,160	932	407	-228
Foreign National Direct Hire	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total Direct Hire	753	1,161	933	408	-228
Foreign National Indirect Hire	0	3	2	3	-1

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Support to Other Nations
 Detail by Subactivity Group: International Support

VI. OP-32 Line Items:

ESTIMATE	FY 2001 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2002 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003
INTERNATIONAL SUPPORT									
101 EXECUTIVE GENERAL SCHEDULE	2,460	0	94	-1,077	1,477	0	-605	1,176	2,048
110 UNEMPLOYMENT COMP	9	0	0	-9	0	0	0	0	0
308 TRAVEL OF PERSONS	6,469	-43	104	-905	5,625	21	83	2,448	8,177
401 DFSC FUEL	49	0	0	-43	6	0	0	-2	4
411 ARMY MANAGED SUPPLIES/MATERIALS	0	0	0	17	17	0	2	-2	17
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	8	0	1	36	45	0	4	-9	40
415 DLA MANAGED SUPPLIES/MATERIALS	3	0	0	360	363	0	13	-14	362
417 LOCAL PROC DWCF MANAGED SUPL MAT	3	0	0	450	453	2	4	-5	454
502 ARMY DWCF EQUIPMENT	2	0	0	6	8	0	1	-1	8
503 NAVY DWCF EQUIPMENT	1	0	0	1	2	0	0	0	2
505 AIR FORCE DWCF EQUIPMENT	37	0	3	96	136	0	14	-15	135
506 DLA DWCF EQUIPMENT	36	0	0	94	130	0	5	-5	130
507 GSA MANAGED EQUIPMENT	0	0	0	0	0	0	0	1	1
671 COMMUNICATION SERVICES(DISA) TIER 2	20	0	3	-23	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	60	0	1	-21	40	0	0	1	41
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	293	-86	11	201	419	0	11	7	437
913 PURCHASED UTILITIES (NON-DWCF)	122	-19	2	-85	20	10	0	9	39
914 PURCHASED COMMUNICATIONS (NON-DWCF)	270	-9	3	-179	85	3	0	3	91
915 RENTS (NON-GSA)	1	0	0	51	52	0	0	0	52
920 SUPPLIES & MATERIALS (NON-DWCF)	2,188	-14	35	-2,147	62	8	1	3	74
921 PRINTING & REPRODUCTION	1	0	0	14	15	0	0	1	16
922 EQUIPMENT MAINTENANCE BY CONTRACT	58	0	1	-39	20	0	0	1	21
923 FACILITY MAINTENANCE BY CONTRACT	86	-11	1	170	246	3	3	6	258
925 EQUIPMENT (NON-DWCF)	269	0	5	-180	94	0	1	-9	86
989 OTHER CONTRACTS	9,948	-1	160	-5,091	5,016	7	73	2,443	7,539
TOTAL	22,393	-183	424	-8,303	14,331	54	-390	6,037	20,032