

DEPARTMENT OF THE AIR FORCE

FY 1999 BUDGET ESTIMATE SUBMISSION



Operation and Maintenance, Air Force
Volume II

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DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

	<u>FY 1997 Actual</u>								<u>FY 1998 Estimate</u>								
	<u>Total Requirement</u>								<u>Total Requirement</u>								
	<u>Funded</u>		<u>Unfunded Deferred</u>				<u>Total</u>		<u>Funded</u>		<u>Unfunded Deferred</u>				<u>Total</u>		
	<u>Units</u>	<u>\$M</u>	<u>Executable</u>		<u>Unexecutable</u>		<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Executable</u>		<u>Unexecutable</u>		<u>Units</u>	<u>\$M</u>	
		<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>		
Aircraft																	
Aircraft		245	\$473.2	14	\$70.4	0	\$0.0	259	\$543.6	237	\$621.8	18	\$62.5	0	\$0.0	255	\$684.3
Engines		745	145.2	54	22.6	0	0.0	799	167.8	789	207.3	108	37.2	0	0.0	897	244.5
Other																	
Missiles			41.4		9.3		0.0		50.7		60.1		5.5		0.0		65.6
Software			244.8		55.1		0.0		299.9		334.1		111.2		0.0		445.3
OMEI			73.5		23.2		0.0		96.7		111.1		37.8		0.0		148.9
NWCF Exchangeables			118.6		24.7		0.0		143.3		135.5		52.2		0.0		187.7
Other Maintenance			32.1		3.3		0.0		35.4		37.6		3.2		0.0		40.8
Area Base Mfg			20.4		3.2		0.0		23.6		25.7		2.9		0.0		28.6
Storage			11.7		0.1		0.0		11.8		11.9		0.3		0.0		12.2
Total		990	\$1128.8	68	\$208.6	0	\$0.0	1058	\$1337.4	1026	\$1507.5	126	\$309.6	0	\$0.0	1152	\$1817.1

Other Maintenance is the sum of Area Base Mfg and Storage
OMEI - Other Major End Items
NWCF - Non Working Capital Funded

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

	<u>FY 1999 Estimate</u>							
	<u>Total Requirement</u>							
	<u>Funded</u>		<u>Unfunded Deferred</u>				<u>Total</u>	
		<u>Executable</u>		<u>Unexecutable</u>				
	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>
Aircraft								
Aircraft	245	\$610.5	25	\$69.5	0	\$0.0	270	\$680.0
Engines	711	177.7	106	48.5	0	0.0	817	226.2
Other								
Missiles		50.4		7.2		0.0		57.6
Software		282.4		109.4		0.0		391.8
OMEI		127.7		40.7		0.0		168.4
NWCF Exchangeables		136.0		44.6		0.0		180.6
Other Maintenance		35.4		3.1		0.0		38.5
Area Base Mfg		24.2		2.8		0.0		27.0
Storage		11.2		0.3		0.0		11.5
Total	956	\$1420.1	131	\$323.0	0	\$0.0	1087	\$1743.1

Other Maintenance is the sum of Area Base Mfg and Storage

OMEI - Other Major End Items

NWCF - Non Working Capital Funded

DEPOT MAINTENANCE PROGRAM SUMMARY
 Department of the Air Force
 METHOD OF ACCOMPLISHMENT

	<u>FY 1997 Funded Requirement</u>					<u>FY 1998 Funded Requirement</u>				
	<u>Contract</u>		<u>Organic</u>		<u>Total</u>	<u>Contract</u>		<u>Organic</u>		<u>Total</u>
Aircraft										
Aircraft	\$101.6	(21%)	\$371.6	(79%)	\$473.2	\$116.1	(19%)	\$505.7	(81%)	\$621.8
Engines	13.0	(9%)	132.2	(91%)	145.2	17.4	(8%)	189.9	(92%)	207.3
Other										
Missiles	17.9	(43%)	23.5	(57%)	41.4	24.1	(40%)	36.0	(60%)	60.1
Software	178.3	(73%)	66.5	(27%)	244.8	259.7	(78%)	74.4	(22%)	334.1
OMEI	29.7	(40%)	43.8	(60%)	73.5	37.2	(33%)	73.9	(67%)	111.1
NWCF Exchangeables	94.0	(79%)	24.6	(21%)	118.6	109.9	(81%)	25.6	(19%)	135.5
Other Maintenance	0.0	(0%)	32.1	(100%)	32.1	0.1	(0%)	37.5	(100%)	37.6
Area Base Mfg	0.0	(0%)	20.4	(100%)	20.4	0.1	(0%)	25.6	(100%)	25.7
Storage	0.0	(0%)	11.7	(100%)	11.7	0.0	(0%)	11.9	(100%)	11.9
Total	\$434.5	(38%)	\$694.3	(62%)	\$1128.8	\$564.5	(37%)	\$943.0	(63%)	\$1507.5

Other Maintenance is the sum of Area Base Mfg and Storage

OMEI - Other Major End Items

NWCF - Non Working Capital Funded

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

DEPOT MAINTENANCE PROGRAM SUMMARY
 Department of the Air Force
 METHOD OF ACCOMPLISHMENT

	<u>FY 1999 Funded Requirement</u>				<u>Total</u>
	<u>Contract</u>		<u>Organic</u>		
Aircraft					
Aircraft	\$120.7	(20%)	\$489.8	(80%)	\$610.5
Engines	9.8	(6%)	167.9	(94%)	177.7
Other					
Missiles	20.4	(40%)	30.0	(60%)	50.4
Software	201.9	(71%)	80.5	(29%)	282.4
OMEI	40.1	(31%)	87.6	(69%)	127.7
NWCF Exchangeables	106.1	(78%)	29.9	(22%)	136.0
Other Maintenance	0.1	(0%)	35.3	(100%)	35.4
Area Base Mfg	0.1	(0%)	24.1	(100%)	24.2
Storage	0.0	(0%)	11.2	(100%)	11.2
Total	\$499.1	(35%)	\$921.0	(65%)	\$1420.1

Other Maintenance is the sum of Area Base Mfg and Storage

OMEI - Other Major End Items

NWCF - Non Working Capital Funded

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

DEPOT MAINTENANCE PROGRAM SUMMARY
 Department of the Air Force
 SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 1997

	Total Unfunded Deferred Requirements		Unexecutable Unfunded Deferred Requirements by Reason						Executable Unfunded Deferred Requirements	
	<u>Units</u>	<u>\$M</u>	<u>Operational</u>		<u>Capability</u>		<u>Other</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	14	\$70.4	0	\$0.0	0	\$0.0	0	\$0.0	14	\$70.4
Engines	54	22.6	0	0.0	0	0.0	0	0.0	54	22.6
Other										
Missiles		9.3		0.0		0.0		0.0		9.3
Software		55.1		0.0		0.0		0.0		55.1
OMEI		23.2		0.0		0.0		0.0		23.2
NWCF Exchangeables		24.7		0.0		0.0		0.0		24.7
Other Maintenance		3.3		0.0		0.0		0.0		3.3
Area Base Mfg		3.2		0.0		0.0		0.0		3.2
Storage		0.1		0.0		0.0		0.0		0.1
Total	68	\$208.6	0	\$0.0	0	\$0.0	0	\$0.0	68	\$208.6

Other Maintenance is the sum of Area Base Mfg and Storage
 OMEI - Other Major End Items
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DEPOT MAINTENANCE PROGRAM SUMMARY
 Department of the Air Force
 SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 1998

	Total Unfunded Deferred Requirements		Unexecutable Unfunded Deferred Requirements by Reason						Executable Unfunded Deferred Requirements	
	<u>Units</u>	<u>\$M</u>	<u>Operational</u>		<u>Capability</u>		<u>Other</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	18	\$62.5	0	\$0.0	0	\$0.0	0	\$0.0	18	\$62.5
Engines	108	37.2	0	0.0	0	0.0	0	0.0	108	37.2
Other										
Missiles		5.5		0.0		0.0		0.0		5.5
Software		111.2		0.0		0.0		0.0		111.2
OMEI		37.8		0.0		0.0		0.0		37.8
NWCF Exchangeables		52.2		0.0		0.0		0.0		52.2
Other Maintenance		3.2		0.0		0.0		0.0		3.2
Area Base Mfg		2.9		0.0		0.0		0.0		2.9
Storage		0.3		0.0		0.0		0.0		0.3
Total	126	\$309.6	0	\$0.0	0	\$0.0	0	\$0.0	126	\$309.6

Other Maintenance is the sum of Area Base Mfg and Storage

OMEI - Other Major End Items

NWCF - Non Working Capital Funded

DEPOT MAINTENANCE PROGRAM SUMMARY
 Department of the Air Force
 SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 1999

	Total Unfunded Deferred Requirements		Unexecutable Unfunded Deferred Requirements by Reason						Executable Unfunded Deferred Requirements	
	<u>Units</u>	<u>\$M</u>	<u>Operational</u>		<u>Capability</u>		<u>Other</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	25	\$69.5	0	\$0.0	0	\$0.0	0	\$0.0	25	\$69.5
Engines	106	48.5	0	0.0	0	0.0	0	0.0	106	48.5
Other										
Missiles		7.2		0.0		0.0		0.0		7.2
Software		109.4		0.0		0.0		0.0		109.4
OMEI		40.7		0.0		0.0		0.0		40.7
NWCF Exchangeables		44.6		0.0		0.0		0.0		44.6
Other Maintenance		3.1		0.0		0.0		0.0		3.1
Area Base Mfg		2.8		0.0		0.0		0.0		2.8
Storage		0.3		0.0		0.0		0.0		0.3
Total	131	\$323.0	0	\$0.0	0	\$0.0	0	\$0.0	131	\$323.0

Other Maintenance is the sum of Area Base Mfg and Storage

OMEI - Other Major End Items

NWCF - Non Working Capital Funded

**OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1999 PRESIDENTS BUDGET
(\$ in Thousands)**

	<u>FY 1997 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>		<u>Program Growth</u>	<u>FY 1998 Program</u>
			<u>Percent</u>	<u>Amount</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101 EXECUTIVE GENERAL SCHEDULE	3,363,489	0	3.8%	129,461	78,386	3,571,336
103 WAGE BOARD	180,756	0	3.8%	6,887	7,828	195,471
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	77,496	(1,983)	3.1%	2,310	(19,051)	58,772
107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	23,627	(37)	0.0%	0	1,259	24,849
110 UNEMPLOYMENT COMP	8,274	0	0.0%	0	11,443	19,717
111 DISABILITY COMP	60,395	0	0.0%	0	14,181	74,576
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	3,714,037	(2,020)	3.7%	138,658	94,046	3,944,721
<u>TRAVEL</u>						
308 TRAVEL OF PERSONNEL	715,391	(170)	1.5%	10,679	(237,429)	488,471
399 TOTAL TRAVEL	715,391	(170)	1.5%	10,679	(237,429)	488,471
<u>DWCF SUPPLIES AND MATERIALS PURCHASES</u>						
401 DFSC FUEL	1,000,994	0	19.7%	197,498	19,652	1,218,144
411 ARMY MANAGED SUPPLIES/MATERIALS	17,600	0	2.3%	400	1,179	19,179
412 NAVY MANAGED SUPPLIES/MATERIALS	5,847	0	26.3%	1,540	(998)	6,389
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,372,928	0	19.7%	271,085	60,138	1,704,151
415 DLA MANAGED SUPPLIES/MATERIALS	279,124	0	1.6%	4,417	22,555	306,096
417 LOCAL PROC DWCF MANAGED SUPL MAT	298,389	0	1.5%	4,431	32,718	335,538
499 TOTAL DWCF SUPPLIES AND MATERIALS PURCHASES	2,974,882	0	16.1%	479,371	135,244	3,589,497

**OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1999 PRESIDENTS BUDGET
(\$ in Thousands)**

(Continued)

	<u>FY 1997 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>		<u>Program Growth</u>	<u>FY 1998 Program</u>
			<u>Percent</u>	<u>Amount</u>		
<u>DWCF EQUIPMENT PURCHASES</u>						
502 ARMY DWCF EQUIPMENT	4,674	0	2.3%	106	690	5,470
503 NAVY DWCF EQUIPMENT	1,537	0	26.3%	404	(125)	1,816
505 AIR FORCE DWCF EQUIPMENT	78,184	0	19.3%	15,093	(3,735)	89,542
506 DLA DWCF EQUIPMENT	74,407	0	1.6%	1,155	10,290	85,852
507 GSA MANAGED EQUIPMENT	<u>167</u>	<u>0</u>	<u>1.2%</u>	<u>2</u>	<u>(169)</u>	<u>0</u>
599 TOTAL DWCF EQUIPMENT PURCHASES	158,969	0	10.5%	16,760	6,951	182,680
<u>OTHER DWCF PURCHASES</u>						
647 DISA INFORMATION SYSTEMS (MEGACENTERS)	97,538	0	-4.5%	(4,389)	1,703	94,852
649 AF INFORMATION SERVICES	131,255	0	-0.5%	(658)	11,484	142,081
653 AF AIRLIFT SVS - OTHER DWCF-T PURCHASES	864,642	0	19.8%	171,513	(211,646)	824,509
661 AF DEPOT MAINTENANCE - ORGANIC	704,676	0	22.3%	157,442	125,667	987,785
662 AF DEPOT MAINTENANCE - CONTRACT	424,100	127	13.0%	55,354	40,100	519,681
671 COMMUNICATION SERVICES(DISA)	253,783	(107)	-11.0%	(27,915)	25,084	250,845
672 PENTAGON RESERVATION MAINT FUND	21,740	0	1.2%	261	1,057	23,058
673 DEFENSE FINANCE & ACCOUNTING SRVC	336,965	0	-12.6%	(42,358)	(6,357)	288,250
676 DEFENSE COMMISSARY OPERATIONS	0	0	0.0%	0	0	0
678 DEFENSE SECURITY SERVICE	0	0	0.0%	0	0	0
699 TOTAL OTHER DWCF PURCHASES	2,834,699	20	10.9%	309,250	(12,908)	3,131,061
<u>TRANSPORTATION</u>						
701 DWCF-T CARGO	42,121	0	5.5%	2,316	(1,641)	42,796
702 DWCF-T SAAM	170,495	0	18.7%	31,935	(177,452)	24,978
704 DEFENSE COURIER SERVICE	0	0	0.0%	0	12,617	12,617
709 AFLOAT PREPO SHIPS	30,606	0	-9.0%	(2,755)	12,653	40,504
711 MSC CARGO	32,936	0	9.3%	3,063	6,798	42,797
721 MTMC (PORT HANDLING - DWCF)	38,525	(385)	5.7%	2,182	(22,079)	18,243
771 COMMERCIAL TRANSPORTATION	90,649	(404)	1.5%	1,390	56,503	148,138
799 TOTAL TRANSPORTATION	405,332	(789)	9.4%	38,131	(112,601)	330,073

**OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1999 PRESIDENTS BUDGET
(\$ in Thousands)**

(Continued)

	FY 1997 Program	Foreign Currency Rate Diff	Price Growth		Program Growth	FY 1998 Program
			Percent	Amount		
<u>OTHER PURCHASES</u>						
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	92,043	(5,133)	5.9%	5,148	(11,091)	80,967
912 RENTAL PAYMENTS TO GSA (SLUC)	13,499	0	0.0%	0	5,033	18,532
913 PURCHASED UTILITIES (NON-DWCF)	330,490	(1,391)	1.5%	4,956	8,778	342,833
914 PURCHASED COMMUNICATIONS (NON-DWCF)	111,720	(80)	1.5%	1,642	(17,805)	95,477
915 RENTS (NON-GSA)	37,154	(185)	1.5%	544	11,074	48,587
917 POSTAL SERVICES (U.S.P.S.)	0	0	0.0%	0	15,056	15,056
920 SUPPLIES & MATERIALS (NON-DWCF)	503,396	(624)	1.5%	7,509	(256,808)	253,473
921 PRINTING & REPRODUCTION	45,020	(13)	1.5%	659	(520)	45,146
922 EQUIPMENT MAINTENANCE BY CONTRACT	286,692	(853)	1.5%	4,280	48,169	338,288
923 FACILITY MAINTENANCE BY CONTRACT	864,106	(2,573)	1.5%	12,940	(170,049)	704,424
925 EQUIPMENT (NON-DWCF)	422,604	(51)	1.5%	6,295	(313,862)	114,986
926 OTHER OVERSEAS PURCHASES	33,803	0	34.7%	11,730	(15,168)	30,365
927 AIR DEFENSE CONTRACTS & SPACE SUPPORT	0	0	0.0%	0	7,447	7,447
930 OTHER DEPOT MAINT (NON-DWCF)	999,495	0	1.5%	15,061	61,349	1,075,905
931 CONTRACT CONSULTANTS	1,370	0	1.5%	21	(1,391)	0
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	28,061	0	1.5%	418	(23,731)	4,748
933 STUDIES, ANALYSIS, & EVALUATIONS	39,856	0	1.5%	594	(40,450)	0
934 ENGINEERING & TECHNICAL SERVICES	7,324	0	1.5%	110	(7,434)	0
989 OTHER CONTRACTS	4,114,063	(10,067)	1.5%	63,609	(735,824)	3,431,781
991 FOREIGN CURRENCY VARIANCE	(33,849)	0	1.5%	(507)	34,356	0
998 OTHER COSTS	(135,861)	(71)	1.5%	(2,045)	253,462	115,485
999 TOTAL OTHER PURCHASES	7,760,986	(24,000)	1.7%	132,964	(1,149,409)	6,723,500
9999 TOTAL	18,564,296	(24,000)	6.1%	1,125,813	(1,276,106)	18,390,003

**OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1999 PRESIDENTS BUDGET
(\$ in Thousands)**

(Continued)

	FY 1998 Program	Foreign Currency Rate Diff	Price Growth		Program Growth	FY 1999 Program
			Percent	Amount		
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101 EXECUTIVE GENERAL SCHEDULE	3,571,336	0	3.3%	116,139	(22,709)	3,664,766
103 WAGE BOARD	195,471	0	3.2%	6,170	(808)	200,833
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	58,772	(1,469)	3.2%	1,860	(1,227)	57,936
107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	24,849	(241)	0.0%	0	25,046	49,654
110 UNEMPLOYMENT COMP	19,717	0	0.0%	0	683	20,400
111 DISABILITY COMP	<u>74,576</u>	<u>0</u>	<u>0.0%</u>	<u>0</u>	<u>(8,118)</u>	<u>66,458</u>
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	3,944,721	(1,710)	3.1%	124,169	(7,133)	4,060,047
<u>TRAVEL</u>						
308 TRAVEL OF PERSONNEL	<u>488,471</u>	<u>6</u>	<u>1.6%</u>	<u>7,823</u>	<u>(29,743)</u>	<u>466,557</u>
399 TOTAL TRAVEL	488,471	6	1.6%	7,823	(29,743)	466,557
<u>DWCF SUPPLIES AND MATERIALS PURCHASES</u>						
401 DFSC FUEL	1,218,144	0	-8.8%	(107,081)	(1,965)	1,109,098
411 ARMY MANAGED SUPPLIES/MATERIALS	19,179	0	7.6%	1,453	(231)	20,401
412 NAVY MANAGED SUPPLIES/MATERIALS	6,389	0	-5.8%	(370)	759	6,778
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,704,151	0	0.1%	2,442	86,260	1,792,853
415 DLA MANAGED SUPPLIES/MATERIALS	306,096	0	-1.0%	(3,037)	21,731	324,790
417 LOCAL PROC DWCF MANAGED SUPL MAT	<u>335,538</u>	<u>0</u>	<u>1.6%</u>	<u>5,350</u>	<u>5,470</u>	<u>346,358</u>
499 TOTAL DWCF SUPPLIES AND MATERIALS PURCHASES	3,589,497	0	-2.8%	(101,243)	112,024	3,600,278

**OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1999 PRESIDENTS BUDGET
(\$ in Thousands)**

(Continued)

	<u>FY 1998 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>		<u>Program Growth</u>	<u>FY 1999 Program</u>
			<u>Percent</u>	<u>Amount</u>		
<u>DWCF EQUIPMENT PURCHASES</u>						
502 ARMY DWCF EQUIPMENT	5,470	0	7.6%	413	(540)	5,343
503 NAVY DWCF EQUIPMENT	1,816	0	-5.8%	(105)	58	1,769
505 AIR FORCE DWCF EQUIPMENT	89,542	0	0.4%	341	(2,525)	87,358
506 DLA DWCF EQUIPMENT	85,852	0	-1.0%	(843)	(1,243)	83,766
507 GSA MANAGED EQUIPMENT	0	0	0.0%	0	38	38
599 TOTAL DWCF EQUIPMENT PURCHASES	182,680	0	-0.1%	(194)	(4,212)	178,274
<u>OTHER DWCF PURCHASES</u>						
647 DISA - INFORMATION	94,852	0	-11.0%	(10,433)	(9,342)	75,077
649 AF INFORMATION SERVICES	142,081	0	15.2%	21,596	(10,873)	152,804
653 AF AIRLIFT SVS - OTHER DWCF-T PURCHASES	824,509	0	-2.0%	(16,830)	(42,483)	765,196
661 AF DEPOT MAINTENANCE - ORGANIC	987,785	0	3.2%	31,144	(142,552)	876,377
662 AF DEPOT MAINTENANCE - CONTRACT	519,681	208	-4.1%	(21,305)	37,195	535,779
671 COMMUNICATION SERVICES(DISA)	250,845	(304)	-0.6%	(1,507)	(20,111)	228,923
672 PENTAGON RESERVATION MAINT FUND	23,058	0	55.1%	12,706	28,324	64,088
673 DEFENSE FINANCE & ACCOUNTING SRVC	288,250	0	3.7%	10,665	(29,577)	269,338
676 DEFENSE COMMISSARY OPERATIONS	0	0	0.0%	0	302,071	302,071
678 DEFENSE SECURITY SERVICE	0	0	0.0%	0	30,300	30,300
699 TOTAL OTHER DWCF PURCHASES	3,131,061	(96)	0.8%	26,036	(189,419)	2,967,582
<u>TRANSPORTATION</u>						
701 DWCF-T CARGO	42,796	0	7.0%	2,996	(2,137)	43,655
702 DWCF-T SAAM	24,978	0	0.9%	226	7,339	32,543
704 DEFENSE COURIER SERVICE	12,617	0	36.5%	4,605	(1,815)	15,407
709 AFLOAT PREPO SHIPS	40,504	0	6.5%	2,633	682	43,819
711 MSC CARGO	42,797	0	-19.8%	(8,474)	(1,987)	32,336
721 MTMC (PORT HANDLING - DWCF)	18,243	(310)	-30.8%	(5,528)	8,171	20,576
771 COMMERCIAL TRANSPORTATION	148,138	(3)	1.6%	2,358	(14,622)	135,871
799 TOTAL TRANSPORTATION	330,073	(313)	-0.4%	(1,184)	(4,369)	324,207

**OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1999 PRESIDENTS BUDGET
(\$ in Thousands)**

(Continued)

	FY 1998 Program	Foreign Currency Rate Diff	Price Growth		Program Growth	FY 1999 Program
			Percent	Amount		
<u>OTHER PURCHASES</u>						
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	80,967	0	1.3%	1,037	2,980	84,984
912 RENTAL PAYMENTS TO GSA (SLUC)	18,532	0	0.0%	0	387	18,919
913 PURCHASED UTILITIES (NON-DWCF)	342,833	(2,021)	1.6%	5,487	3,087	349,386
914 PURCHASED COMMUNICATIONS (NON-DWCF)	95,477	(47)	1.6%	1,514	18,997	115,941
915 RENTS (NON-GSA)	48,587	(281)	1.6%	774	7,043	56,123
917 POSTAL SERVICES (U.S.P.S.)	15,056	0	0.0%	0	(682)	14,374
920 SUPPLIES & MATERIALS (NON-DWCF)	253,473	(755)	1.6%	4,052	(36,070)	220,700
921 PRINTING & REPRODUCTION	45,146	3	1.6%	706	(114)	45,741
922 EQUIPMENT MAINTENANCE BY CONTRACT	338,288	(433)	1.6%	5,402	63,948	407,205
923 FACILITY MAINTENANCE BY CONTRACT	704,424	(4,817)	1.6%	11,270	68,053	778,930
925 EQUIPMENT (NON-DWCF)	114,986	13	1.6%	1,842	(17,845)	98,996
926 OTHER OVERSEAS PURCHASES	30,365	(5,718)	34.7%	2,711	32,620	59,978
927 AIR DEFENSE CONTRACTS & SPACE SUPPORT	7,447	0	1.6%	117	(323)	7,241
930 OTHER DEPOT MAINT (NON-DWCF)	1,075,905	0	1.6%	17,218	(9,534)	1,083,589
931 CONTRACT CONSULTANTS	0	(16)	0.0%	0	16	0
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	4,748	0	1.6%	76	(4,781)	43
933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	0.0%	0	698	698
934 ENGINEERING & TECHNICAL SERVICES	0	0	0.0%	0	5,733	5,733
989 OTHER CONTRACTS	3,431,781	0	1.6%	54,836	280,673	3,767,290
991 FOREIGN CURRENCY VARIANCE	0	0	0.0%	0	0	0
998 OTHER COSTS	115,485	(215)	1.6%	1,812	14,735	131,817
999 TOTAL OTHER PURCHASES	6,723,500	(14,287)	1.6%	108,854	429,621	7,247,688
9999 TOTAL	18,390,003	(16,400)	0.9%	164,261	639,140	19,177,004

APPROPRIATED FUND SUPPORT FOR MORALE WELFARE AND RECREATION ACTIVITIES (MWR)
FY 99 PRESIDENT'S BUDGET

(Dollars in Thousands)

FY: 1997

MWR CATEGORY	<u>OPERATION & MAINT</u>	<u>O & M RESERVES</u>	<u>RD T & E</u>	<u>OTHER PROCURE</u>	<u>MILITARY PERSONNEL</u>	<u>TOTAL APF OPER</u>	<u>MILITARY CONSTRUCT</u>	<u>TOTAL APF SUPPORT</u>
CATEGORY A	203,238	3,663	3,653	0	60,941	271,495	1,740	273,235
CATEGORY B	125,509	23	1,239	0	736	127,507	9,995	137,502
CATEGORY C	<u>18,215</u>	<u>19</u>	<u>903</u>	<u>0</u>	<u>1,008</u>	<u>20,145</u>	<u>0</u>	<u>20,145</u>
TOTAL APF SUPPORT	346,962	3,705	5,795	0	62,685	419,147	11,735	430,882
DIRECT SUPPORT INCLUDED ABOVE(MEMO ENTRY)	238,944							

FY: 1998

MWR CATEGORY	<u>OPERATION & MAINT</u>	<u>O & M RESERVES</u>	<u>RD T & E</u>	<u>OTHER PROCURE</u>	<u>MILITARY PERSONNEL</u>	<u>TOTAL APF OPER</u>	<u>MILITARY CONSTRUCT</u>	<u>TOTAL APF SUPPORT</u>
CATEGORY A	210,138	3,672	3,662	0	62,221	279,693	15,570	295,263
CATEGORY B	132,141	23	1,242	0	239	133,645	16,950	150,595
CATEGORY C	<u>18,917</u>	<u>17</u>	<u>905</u>	<u>0</u>	<u>724</u>	<u>20,563</u>	<u>0</u>	<u>20,563</u>
TOTAL APF SUPPORT	361,196	3,712	5,809	0	63,184	433,901	32,520	466,421
DIRECT SUPPORT INCLUDED ABOVE(MEMO ENTRY)	248,962							

FY: 1999

MWR CATEGORY	<u>OPERATION & MAINT</u>	<u>O & M RESERVES</u>	<u>RD T & E</u>	<u>OTHER PROCURE</u>	<u>MILITARY PERSONNEL</u>	<u>TOTAL APF OPER</u>	<u>MILITARY CONSTRUCT</u>	<u>TOTAL APF SUPPORT</u>
CATEGORY A	218,158	3,749	0	0	63,527	285,434	0	285,434
CATEGORY B	142,573	23	0	0	244	142,840	4,448	147,288
CATEGORY C	20,237	17	0	0	739	20,993	0	20,993
CATEGORY D	<u>302,071</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>302,071</u>	<u>0</u>	<u>302,071</u>
TOTAL APF SUPPORT	683,039	3,789	0	0	64,510	1,053,409	4,448	1,053,409
DIRECT SUPPORT INCLUDED ABOVE(MEMO ENTRY)	255,011							

APPROPRIATED FUND SUPPORT FOR MORALE WELFARE AND RECREATION ACTIVITIES (MWR)
FY 99 PRESIDENT'S BUDGET

(Dollars in Thousands)

CATEGORY A	OPERATION	O & M		OTHER	MILITARY	TOTAL	MILITARY	TOTAL
<u>MISSION SUSTAINING PROGRAMS</u>	<u>& MAINT</u>	<u>RESERVES</u>	<u>RDT & E</u>	<u>PROCURE</u>	<u>PERSONNEL</u>	<u>APF</u>	<u>CONSTRUCT</u>	<u>APF</u>
						<u>OPER</u>		<u>SUPPORT</u>
FY: 1997								
A.1 Armed Forces Pro Entertainment	0	0	0	0	0	0	0	0
A.2 Physical Fitness	28,626	733	832	0	23,475	53,666	1,740	55,406
A.4 Libraries	33,525	0	617	0	285	34,427	0	34,427
A.5 Community Centers	10,481	185	228	0	6,572	17,466	0	17,466
A.9 Sports (Self-Directed)	2,604	113	39	0	437	3,193	0	3,193
Common Support Services	85,540	2,632	1,937	0	30,172	120,281	0	120,281
Indirect Support	<u>42,462</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42,462</u>	<u>0</u>	<u>42,462</u>
TOTAL APF SUPPORT	203,238	3,663	3,653	0	60,941	271,495	1,740	273,235
FY: 1998								
A.1 Armed Forces Pro Entertainment	3,000	0	0	0	0	3,000	0	3,000
A.2 Physical Fitness	30,002	748	0	0	23,968	54,718	15,570	70,288
A.4 Libraries	34,762	0	0	0	291	35,053	0	35,053
A.5 Community Centers	10,930	189	0	0	6,710	17,829	0	17,829
A.9 Sports (Self-Directed)	2,699	115	0	0	446	3,260	0	3,260
Common Support Services	89,072	2,620	0	0	30,806	122,498	0	122,498
Indirect Support	<u>43,335</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>43,335</u>	<u>0</u>	<u>43,335</u>
TOTAL APF SUPPORT	213,800	3,672	0	0	62,221	279,693	15,570	295,263
FY: 1999								
A.1 Armed Forces Pro Entertainment	2,926	0	0	0	0	2,926	0	2,926
A.2 Physical Fitness	30,632	764	0	0	24,471	55,867	0	55,867
A.4 Libraries	35,492	0	0	0	297	35,789	0	35,789
A.5 Community Centers	11,160	193	0	0	6,851	18,204	0	18,204
A.9 Sports (Self-Directed)	2,756	117	0	0	455	3,328	0	3,328
Common Support Services	90,942	2,675	0	0	31,453	125,070	0	125,070
Indirect Support	<u>44,250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>44,250</u>	<u>0</u>	<u>44,250</u>
TOTAL APF SUPPORT	218,158	3,749	0	0	63,527	285,434	0	285,434

APPROPRIATED FUND SUPPORT FOR MORALE WELFARE AND RECREATION ACTIVITIES (MWR)
FY 99 PRESIDENT'S BUDGET

(Dollars in Thousands)

CATEGORY B	OPERATION	O & M		OTHER	MILITARY	TOTAL	MILITARY	TOTAL
<u>BASIC COMMUNITY SUPPORT</u>	<u>& MAINT</u>	<u>RESERVES</u>	<u>RDT & E</u>	<u>PROCURE</u>	<u>PERSONNEL</u>	<u>APF</u>	<u>CONSTRUCT</u>	<u>APF</u>
						<u>OPER</u>		<u>SUPPORT</u>
FY: 1997								
B.1 Child Development Programs:								
Child Development Centers	63,703	0	19	0	223	63,945	9,995	73,940
Family Day Care	6,760	0	0	0	0	6,760	0	6,760
School Age Care	12,410	0	0	0	0	12,410	0	12,410
B.2 Community Programs:								
Marinas w/o Resale	12	0	0	0	0	12	0	12
Outdoor Rec	9,568	18	295	0	98	9,979	0	9,979
Rec Ticket/Tour	366	0	3	0	0	369	0	369
Rec Swimming Pools	3,120	0	103	0	0	3,223	0	3,223
Youth	13,500	0	370	0	275	14,145	0	14,145
B.3 Individual Recreation:								
Art & Craft Skills	9,384	5	244	0	44	9,677	0	9,677
Auto Craft Skills	4,369	0	205	0	4	4,578	0	4,578
Bowling Ctr (12 or less)	1,753	0	0	0	0	1,753	0	1,753
B.4 Sports/Athletic (above Intr)	<u>564</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>92</u>	<u>656</u>	<u>0</u>	<u>656</u>
TOTAL APF SUPPORT	125,509	23	1,239	0	736	127,507	9,995	137,502
FY: 1998								
B.1 Child Development Programs:								
Child Development Centers	68,350	0	0	0	0	68,350	16,950	85,300
Family Day Care	7,000	0	0	0	0	7,000	0	7,000
School Age Care	13,560	0	0	0	0	13,560	0	13,560
B.2 Community Programs:								
Marinas w/o Resale	12	0	0	0	0	12	0	12
Outdoor Rec	10,070	18	0	0	100	10,188	0	10,188
Rec Ticket/Tour	377	0	0	0	0	377	0	377
Rec Swimming Pools	3,276	0	0	0	0	3,276	0	3,276
Youth	14,040	0	0	0	0	14,040	0	14,040
B.3 Individual Recreation:								
Art & Craft Skills	9,782	5	0	0	45	9,832	0	9,832
Auto Craft Skills	4,599	0	0	0	0	4,599	0	4,599
Bowling Ctr (12 or less)	1,741	0	0	0	0	1,741	0	1,741
B.4 Sports/Athletic (above Intr)	<u>576</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>94</u>	<u>670</u>	<u>0</u>	<u>670</u>

APPROPRIATED FUND SUPPORT FOR MORALE WELFARE AND RECREATION ACTIVITIES (MWR)
FY 99 PRESIDENT'S BUDGET

TOTAL APF SUPPORT	133,383	23	0	0	239	133,645	16,950	150,595
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(Dollars in Thousands)

CATEGORY B CON'T	OPERATION	O & M		OTHER	MILITARY	TOTAL	MILITARY	TOTAL
<u>BASIC COMMUNITY SUPPORT</u>	<u>& MAINT</u>	<u>RESERVES</u>	<u>RDT & E</u>	<u>PROCURE</u>	<u>PERSONNEL</u>	<u>APF</u>	<u>CONSTRUCT</u>	<u>APF</u>
<u>FY: 1999</u>						<u>OPER</u>		<u>SUPPORT</u>
B.1 Child Development Programs:								
Child Development Centers	73,721	0	0	0	0	73,721	4,448	78,169
Family Day Care	8,000	0	0	0	0	8,000	0	8,000
School Age Care	15,440	0	0	0	0	15,440	0	15,440
B.2 Community Programs:								
Marinas w/o Resale	12	0	0	0	0	12	0	12
Outdoor Rec	10,281	18	0	0	102	10,401	0	10,401
Rec Ticket/Tour	385	0	0	0	0	385	0	385
Rec Swimming Pools	3,345	0	0	0	0	3,345	0	3,345
Youth	14,340	0	0	0	0	14,340	0	14,340
B.3 Individual Recreation:								
Art & Craft Skills	9,987	5	0	0	46	10,038	0	10,038
Auto Craft Skills	4,696	0	0	0	0	4,696	0	4,696
Bowling Ctr (12 or less)	1,778	0	0	0	0	1,778	0	1,778
B.4 Sports/Athletic (above Intr)	<u>588</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>96</u>	<u>684</u>	<u>0</u>	<u>684</u>
TOTAL APF SUPPORT	142,573	23	0	0	244	142,840	4,448	147,288

APPROPRIATED FUND SUPPORT FOR MORALE WELFARE AND RECREATION ACTIVITIES (MWR)
FY 99 PRESIDENT'S BUDGET

(Dollars in Thousands)

CATEGORY C	OPERATION	O & M		OTHER	MILITARY	TOTAL	MILITARY	TOTAL
<u>REVENUE-GENERATING PROGRAMS</u>	<u>& MAINT</u>	<u>RESERVES</u>	<u>RDT & E</u>	<u>PROCURE</u>	<u>PERSONNEL</u>	<u>APF</u>	<u>CONSTRUCT</u>	<u>APF</u>
						<u>OPER</u>		<u>SUPPORT</u>
FY: 1997								
C.1 Armed Services Exchanges (CLVI)	2,990	2	903	0	0	3,895	0	3,895
C.3 Civ Base Restaurants	0	0	0	0	0	0	0	0
C.5 Membership Clubs:								
Aero Clubs	137	0	0	0	274	411	0	411
Other Membership Clubs:	174	0	0	0	0	174	0	174
C.6 Military Open Messes	8,547	17	0	0	0	8,564	0	8,564
C.7 Other Revenue Generating Activities:								
Bowling Ctrs (over 12)	2,186	0	0	0	0	2,186	0	2,186
Golf Courses	2,448	0	0	0	0	2,448	0	2,448
Matinas w/Resale	23	0	0	0	0	23	0	23
Motion Pictures	129	0	0	0	25	154	0	154
Rec Equip Check-Out	704	0	0	0	0	704	0	704
C.8 Cabins, Cottages, Guest Houses	619	0	0	0	0	619	0	619
C.9 Other MWR Programs	<u>258</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>709</u>	<u>967</u>	<u>0</u>	<u>967</u>
TOTAL APF SUPPORT	18,215	19	903	0	1,008	20,145	0	20,145
FY: 1998								
C.1 Armed Services Exchanges (CLVI)	3,977	0	0	0	0	3,977	0	3,977
C.3 Civ Base Restaurants	0	0	0	0	0	0	0	0
C.5 Membership Clubs:								
Aero Clubs	420	0	0	0	0	420	0	420
Other Membership Clubs:	178	0	0	0	0	178	0	178
C.6 Military Open Messes	8,726	17	0	0	0	8,743	0	8,743
C.7 Other Revenue Generating Activities:								
Bowling Ctrs (over 12)	2,232	0	0	0	0	2,232	0	2,232
Golf Courses	2,499	0	0	0	0	2,499	0	2,499
Matinas w/Resale	24	0	0	0	0	24	0	24
Motion Pictures	152	0	0	0	0	152	0	152
Rec Equip Check-Out	719	0	0	0	0	719	0	719
C.8 Cabins, Cottages, Guest Houses	632	0	0	0	0	632	0	632
C.9 Other MWR Programs	<u>263</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>724</u>	<u>987</u>	<u>0</u>	<u>987</u>
TOTAL APF SUPPORT	19,822	17	0	0	724	20,563	0	20,563

APPROPRIATED FUND SUPPORT FOR MORALE WELFARE AND RECREATION ACTIVITIES (MWR)
FY 99 PRESIDENT'S BUDGET

(Dollars in Thousands)

CATEGORY C CON'T	OPERATION	O & M		OTHER	MILITARY	TOTAL	MILITARY	TOTAL
<u>REVENUE-GENERATING PROGRAMS</u>	<u>& MAINT</u>	<u>RESERVES</u>	<u>RDT & E</u>	<u>PROCURE</u>	<u>PERSONNEL</u>	<u>APF</u>	<u>CONSTRUCT</u>	<u>APF</u>
						<u>OPER</u>		<u>SUPPORT</u>
FY: 1999								
C.1 Armed Services Exchanges (CLVI)	4,061	0	0	0	0	4,061	0	4,061
C.3 Civ Base Restaurants	0	0	0	0	0	0	0	0
C.5 Membership Clubs:	0							
Aero Clubs	429	0	0	0	0	429	0	429
Other Membership Clubs:	182	0	0	0	0	182	0	182
C.6 Military Open Messes	8,909	17	0	0	0	8,926	0	8,926
C.7 Other Revenue Generating Activities:								
Bowling Ctrs (over 12)	2,279	0	0	0	0	2,279	0	2,279
Golf Courses	2,551	0	0	0	0	2,551	0	2,551
Matinas w/Resale	23	0	0	0	0	23	0	23
Motion Pictures	155	0	0	0	0	155	0	155
Rec Equip Check-Out	734	0	0	0	0	734	0	734
C.8 Cabins, Cottages, Guest Houses	645	0	0	0	0	645	0	645
C.9 Other MWR Programs	<u>269</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>739</u>	<u>1,008</u>	<u>0</u>	<u>1,008</u>
TOTAL APF SUPPORT	20,237	17	0	0	739	20,993	0	20,993

APPROPRIATED FUND SUPPORT FOR MORALE WELFARE AND RECREATION ACTIVITIES (MWR)
FY 99 PRESIDENT'S BUDGET

(Dollars in Thousands)

CATEGORY D	OPERATION	O & M		OTHER	MILITARY	TOTAL	MILITARY	TOTAL
<u>SUPPORT FOR COMMISSARIES</u>	<u>& MAINT</u>	<u>RESERVES</u>	<u>RDT & E</u>	<u>PROCURE</u>	<u>PERSONNEL</u>	<u>APF</u>	<u>CONSTRUCT</u>	<u>APF</u>
						<u>OPER</u>		<u>SUPPORT</u>
FY: 1999								
Commissary Support	302,071	0	0	0	0	302,071	0	302,071
TOTAL APF SUPPORT	302,071 #	0	0	0	0	302,071	0	302,071

APPROPRIATED FUND SUPPORT FOR MORALE WELFARE AND RECREATION ACTIVITIES (MWR)
FY 99 PRESIDENT'S BUDGET

MILITARY AND CIVILIAN END STRENGTH

FY: 1997

CATEGORY A	MILITARY	U.S. CIVILIAN	FOREIGN NATIONAL	TOTAL
PHYSICAL FITNESS	744	333	18	1,095
COMMUNITY CENTERS	326	171	19	516
LIBRARIES	5	483	40	528
COMMON SUPPORT	<u>397</u>	<u>1,499</u>	<u>25</u>	<u>1,921</u>
SUB-CAT A	1,472	2,486	102	4,060
 CATEGORY B				
SKILL DEVELOPMENT	6	285	14	305
BOWLING CENTERS	0	15	0	15
YOUTH	0	220	2	222
OUTDOOR RECREATION	17	160	14	191
CHILD DEVELOPMENT	<u>0</u>	<u>1,737</u>	<u>2</u>	<u>1,739</u>
SUB-CAT B	23	2,417	32	2,472
 CATEGORY C				
GOLF COURSES	0	14	1	15
BOWLING CENTERS	0	24	3	27
OTHER MWR PROGRAMS	0	1	0	1
MILITARY OPEN MESSSES	0	70	7	77
REC EQUIP CHECK OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUB-CAT C	0	109	11	120
 TOTAL	 1,495	 5,012	 145	 6,652

APPROPRIATED FUND SUPPORT FOR MORALE WELFARE AND RECREATION ACTIVITIES (MWR)
FY 99 PRESIDENT'S BUDGET

MILITARY AND CIVILIAN END STRENGTH CON'T

FY: 1998

CATEGORY A	MILITARY	U.S. CIVILIAN	FOREIGN NATIONAL	TOTAL
PHYSICAL FITNESS	750	332	18	1,100
COMMUNITY CENTERS	311	175	19	505
LIBRARIES	4	479	40	523
COMMON SUPPORT	<u>399</u>	<u>1,490</u>	<u>23</u>	<u>1,912</u>
SUB-CAT A	1,464	2,476	100	4,040
 CATEGORY B				
SKILL DEVELOPMENT	6	288	13	307
BOWLING CENTERS	0	15	0	15
YOUTH	0	218	2	220
OUTDOOR RECREATION	11	152	11	174
CHILD DEVELOPMENT	<u>0</u>	<u>1,941</u>	<u>2</u>	<u>1,943</u>
SUB-CAT B	17	2,614	28	2,659
 CATEGORY C				
GOLF COURSES	0	14	1	15
BOWLING CENTERS	0	31	4	35
OTHER MWR PROGRAMS	0	1	0	1
MILITARY OPEN MESSES	0	74	7	81
REC EQUIP CHECK OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUB-CAT C	0	120	12	132
 TOTAL	 1,481	 5,210	 140	 6,831

APPROPRIATED FUND SUPPORT FOR MORALE WELFARE AND RECREATION ACTIVITIES (MWR)
FY 99 PRESIDENT'S BUDGET

MILITARY AND CIVILIAN END STRENGTH CON'T

FY: 1999

CATEGORY A	MILITARY	U.S. CIVILIAN	FOREIGN NATIONAL	TOTAL
PHYSICAL FITNESS	749	327	18	1,094
COMMUNITY CENTERS	313	175	17	505
LIBRARIES	4	476	40	520
COMMON SUPPORT	<u>394</u>	<u>1,481</u>	<u>22</u>	<u>1,897</u>
SUB-CAT A	1,460	2,459	97	4,016
 CATEGORY B				
SKILL DEVELOPMENT	6	287	13	306
BOWLING CENTERS	0	15	0	15
YOUTH	0	217	2	219
OUTDOOR RECREATION	11	161	10	182
CHILD DEVELOPMENT	<u>0</u>	<u>1,970</u>	<u>2</u>	<u>1,972</u>
SUB-CAT B	17	2,650	27	2,694
 CATEGORY C				
GOLF COURSES	0	14	1	15
BOWLING CENTERS	0	31	4	35
OTHER MWR PROGRAMS	0	1	0	1
MILITARY OPEN MESSES	0	73	6	79
REC EQUIP CHECK OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUB-CAT C	0	119	11	130
 TOTAL	 1,477	 5,228	 135	 6,840

**Schedule of Contract Advisory and Assistance Services (CAAS): PB-15
(\$ in Thousands)**

All Appropriations

Category	FY97	FY98	FY99
1. Management & Professional Support Services			
FFRDC Work	37,107	34,486	33,858
Non-FFRDC Work	227,805	246,266	214,337
Subtotal	264,912	280,752	248,195
2. Studies, Analysis, and Evaluations			
FFRDC Work	45,700	47,781	46,510
Non-FFRDC Work	135,364	115,700	131,855
Subtotal	181,064	163,481	178,365
3. Engineering and Technical Services			
FFRDC Work	213,331	197,384	188,002
Non-FFRDC Work	231,433	230,432	226,058
Subtotal	444,764	427,816	414,060
4. Totals			
FFRDC Work	296,138	279,651	268,370
Non-FFRDC Work	594,602	592,398	572,250
Subtotal	890,740	872,049	840,620

**Schedule of Contract Advisory and Assistance Services (CAAS): PB-15
(\$ in Thousands)**

Aircraft Procurement Air Force (3010)

Category	FY97	FY98	FY99
1. Management & Professional Support Services			
FFRDC Work	14,074	10,484	10,019
Non-FFRDC Work	29,371	40,429	37,846
Subtotal	43,445	50,913	47,865
2. Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	350	50	50
Subtotal	350	50	50
3. Engineering and Technical Services			
FFRDC Work	3,420	10,656	12,977
Non-FFRDC Work	6,172	7,362	7,885
Subtotal	9,592	18,018	20,862
4. Totals			
FFRDC Work	17,494	21,140	22,996
Non-FFRDC Work	35,893	47,841	45,781
Subtotal	53,387	68,981	68,777

**Schedule of Contract Advisory and Assistance Services (CAAS): PB-15
(\$ in Thousands)**

Procurement of Ammunition, Air Force (3011)

Category	FY97	FY98	FY99
1. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	80	82	83
Subtotal	80	82	83
2. Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
3. Engineering and Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	1,270	1,296	1,325
Subtotal	1,270	1,296	1,325
4. Totals			
FFRDC Work	0	0	0
Non-FFRDC Work	1,350	1,378	1,408
Subtotal	1,350	1,378	1,408

**Schedule of Contract Advisory and Assistance Services (CAAS): PB-15
(\$ in Thousands)**

Missile Procurement, Air Force (3020)

Category	FY97	FY98	FY99
1. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	5,552	11,812	10,869
Subtotal	5,552	11,812	10,869
2. Studies, Analysis, and Evaluations			
FFRDC Work	5,400	4,290	3,900
Non-FFRDC Work	1,765	2,012	2,020
Subtotal	7,165	6,302	5,920
3. Engineering and Technical Services			
FFRDC Work	41,880	31,354	30,179
Non-FFRDC Work	25,675	21,175	22,914
Subtotal	67,555	52,529	53,093
4. Totals			
FFRDC Work	47,280	35,644	34,079
Non-FFRDC Work	32,992	34,999	35,803
Subtotal	80,272	70,643	69,882

**Schedule of Contract Advisory and Assistance Services (CAAS): PB-15
(\$ in Thousands)**

Other Procurement, Air Force (3080)

Category	FY97	FY98	FY99
1. Management & Professional Support Services			
FFRDC Work	2,089	2,079	2,064
Non-FFRDC Work	13,754	10,709	13,598
Subtotal	15,843	12,788	15,662
2. Studies, Analysis, and Evaluations			
FFRDC Work	2,121	2,180	2,245
Non-FFRDC Work	404	732	756
Subtotal	2,525	2,912	3,001
3. Engineering and Technical Services			
FFRDC Work	11,119	11,114	7,577
Non-FFRDC Work	3,583	2,443	2,501
Subtotal	14,702	13,557	10,078
4. Totals			
FFRDC Work	15,329	15,373	11,886
Non-FFRDC Work	17,741	13,884	16,855
Subtotal	33,070	29,257	28,741

**Schedule of Contract Advisory and Assistance Services (CAAS): PB-15
(\$ in Thousands)**

Operations and Maintenance, Air Force (3400)

Category	FY97	FY98	FY99
1. Management & Professional Support Services			
FFRDC Work	1,530	1,624	1,635
Non-FFRDC Work	46,256	58,510	56,817
Subtotal	47,786	60,134	58,452
2. Studies, Analysis, and Evaluations			
FFRDC Work	3,782	4,054	4,123
Non-FFRDC Work	69,606	70,427	84,012
Subtotal	73,388	74,481	88,135
3. Engineering and Technical Services			
FFRDC Work	12,408	15,738	15,692
Non-FFRDC Work	81,439	97,072	97,356
Subtotal	93,847	112,810	113,048
4. Totals			
FFRDC Work	17,720	21,416	21,450
Non-FFRDC Work	197,301	226,009	238,185
Subtotal	215,021	247,425	259,635

**Schedule of Contract Advisory and Assistance Services (CAAS): PB-15
(\$ in Thousands)**

Research, Development, Test and Evaluation (RDT&E), Air Force (3600)

Category	FY97	FY98	FY99
1. Management & Professional Support Services			
FFRDC Work	19,414	20,299	20,140
Non-FFRDC Work	124,463	116,391	89,057
Subtotal	143,877	136,690	109,197
2. Studies, Analysis, and Evaluations			
FFRDC Work	34,397	37,257	36,242
Non-FFRDC Work	61,432	42,179	44,717
Subtotal	95,829	79,436	80,959
3. Engineering and Technical Services			
FFRDC Work	144,504	128,522	121,577
Non-FFRDC Work	94,684	82,100	76,166
Subtotal	239,188	210,622	197,743
4. Totals			
FFRDC Work	198,315	186,078	177,959
Non-FFRDC Work	280,579	240,670	209,940
Subtotal	478,894	426,748	387,899

**Schedule of Contract Advisory and Assistance Services (CAAS): PB-15
(\$ in Thousands)**

Operations and Maintenance, Air Force Reserve (3740)

Category	FY97	FY98	FY99
1. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
2. Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	300	300	300
Subtotal	300	300	300
3. Engineering and Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	1,745	980	745
Subtotal	1,745	980	745
4. Totals			
FFRDC Work	0	0	0
Non-FFRDC Work	2,045	1,280	1,045
Subtotal	2,045	1,280	1,045

**Schedule of Contract Advisory and Assistance Services (CAAS): PB-15
(\$ in Thousands)**

Operations and Maintenance, Air National Guard (3840)

Category	FY97	FY98	FY99
1. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
2. Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
3. Engineering and Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	7,722	7,898	8,344
Subtotal	7,722	7,898	8,344
4. Totals			
FFRDC Work	0	0	0
Non-FFRDC Work	7,722	7,898	8,344
Subtotal	7,722	7,898	8,344

**Schedule of Contract Advisory and Assistance Services (CAAS): PB-15
(\$ in Thousands)**

Base Realignment and Closure (97X0510)

Category	FY97	FY98	FY99
1. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	8,329	8,333	6,067
Subtotal	8,329	8,333	6,067
2. Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	1,507	0	0
Subtotal	1,507	0	0
3. Engineering and Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	8,021	8,732	7,805
Subtotal	8,021	8,732	7,805
4. Totals			
FFRDC Work	0	0	0
Non-FFRDC Work	17,857	17,065	13,872
Subtotal	17,857	17,065	13,872

**Schedule of Contract Advisory and Assistance Services (CAAS): PB-15
(\$ in Thousands)**

Working Capital Fund (WCF)

Category	FY97	FY98	FY99
1. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
2. Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
3. Engineering and Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	1,122	1,374	1,017
Subtotal	1,122	1,374	1,017
4. Totals			
FFRDC Work	0	0	0
Non-FFRDC Work	1,122	1,374	1,017
Subtotal	1,122	1,374	1,017

AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 97 ESTIMATE				FY 98 ESTIMATE				FY 99 ESTIMATE			
	Military		Total		Military		Total		Military		Total	
	End	CIV	Total	Obligation	End	CIV	Total	Obligation	End	CIV	Total	Obligation
	<u>Strength</u>	<u>FTE's</u>	<u>Utilized</u>	<u>(\$ 000)</u>	<u>Strength</u>	<u>FTE's</u>	<u>Utilized</u>	<u>(\$ 000)</u>	<u>Strength</u>	<u>FTE's</u>	<u>Utilized</u>	<u>(\$ 000)</u>
INTERNATIONAL MILITARY ORGANIZATIONS												
North American Air Defense Command												
MPAF	98			6,743	98			6,939	80			5,941
OMAF		19	117	2,475		19	117	2,384		18	98	2,597
North Atlantic Treaty Organization (NATO)												
NATO Military Committee												
MPAF	38		38	2,458	37		37	2,488	37		37	2,558
Allied Command, Atlantic												
MPAF	12		12	718	12		12	735	12		12	784
Allied Command, Europe												
MPAF	174		174	10,639	175		175	10,944	175		175	11,136
United Nations Command, Korea/US Combined Forces Command, Korea												
MPAF	57		57	3,896	57		57	4,009	57		57	4,095
Total International Military Organizations	379	19	398	26,929	379	19	398	27,500	361	18	379	27,111
OSD DEPARTMENTAL SUPPORT ACTIVITY												
Air Force Pentagon Communications Agency (OSD Support)												
MPAF	103			6,926	103			7,122	103			7,248
OMAF (Reimb)		100	203	6,532		99	202	6,453		98	201	6,430
(Dir)		(100)		(6532)		(99)		(6453)		(99)		(6430)
Total OSD Departmental Support Activity	103	100	203	13,458	103	99	202	13,575	103	98	201	13,678

AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 97 ESTIMATE				FY 98 ESTIMATE				FY 99 ESTIMATE			
	Military		Total		Military		Total		Military		Total	
	End Strength	CIV FTE's	Total Utilized	Obligation (\$ 000)	End Strength	CIV FTE's	Total Utilized	Obligation (\$ 000)	End Strength	CIV FTE's	Total Utilized	Obligation (\$ 000)
UNIFIED COMMANDS												
HQ US Atlantic Command												
MPAF	105		105	7,648	100		100	7,503	100		100	7,625
HQ US European Command												
MPAF	210		210	14,786	211		211	15,263	212		212	15,517
HQ US Pacific Command												
MPAF	347		347	22,401	346		346	22,921	346		346	23,258
HQ US Southern Command												
MPAF	65		65	4,514	67		67	4,867	67		67	4,962
HQ US Central Command												
MPAF	195			12,197	188			12,060	188			12,262
OMAF		38	233	2,233		37	225	2,348		36	224	2,347
HQ US Space Command												
MPAF	166			11,366	170			11,940	147			10,669
OMAF		68	234	8,331		66	236	8,895		67	214	8,695
HQ US Transportation Command												
MPAF	140			9,533	140			9,807	137			9,851
Wk Cap Fd (Reimb)		228	368	13,915		226	366	14,012		223	360	14,049
(Reimb)		(228)		(13,915)		(226)		(14,012)		(223)		(14,049)
HQ US Strategic Command												
MPAF	307			21,724	295			21,737	281			21,201
OMAF		122	429	24,822		132	427	25,522		143	424	26,253
Total Unified Commands	1535	456	1991	153,469	1517	461	1978	156,877	1478	469	1947	156,688

AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 97 ESTIMATE				FY 98 ESTIMATE				FY 99 ESTIMATE			
	Military	CIV	Total	Total	Military	CIV	Total	Total	Military	CIV	Total	Total
	End			Obligation	End			Obligation	End			Obligation
	<u>Strength</u>	<u>FTE's</u>	<u>Utilized</u>	<u>(\$ 000)</u>	<u>Strength</u>	<u>FTE's</u>	<u>Utilized</u>	<u>(\$ 000)</u>	<u>Strength</u>	<u>FTE's</u>	<u>Utilized</u>	<u>(\$ 000)</u>
AIR FORCE DEPARTMENTAL HEADQUARTERS ACTIVITY												
Secretariat												
MPAF	522			39,752	497			38,980	485			38,385
OMAF		436	958	38,989		422	919	37,806		417	902	36,827
(Dir)		(398)		(35,590)		(381)		(34,685)		(368)		(33,786)
(Reimb)		(38)		(3,399)		(36)		(3,121)		(36)		(3,041)
Air Staff												
MPAF	979			73,554	928			72,195	920			72,303
OMAF		388	1367	32,565		354	1282	29,027		324	1244	26,246
Air Staff ANG												
MPAF	40			3,320	39			3,348	38			3,330
OMANG		40	80	3,053		37	76	3,073		34	72	2,935
Air Staff AFR												
MPAF	26			1,926	25			1,900	25			1,959
OMAFR		25	51	1,602		24	49	1,602		24	49	1,645
Total Departmental Headquarters Activity	1567	889	2456	194,761	1489	837	2326	187,931	1468	799	2267	183,631
AIR FORCE DEPARTMENTAL SUPPORT ACTIVITIES												
HQ USAF Direct Support Elements												
MPAF	144			8,799	167			10,700	164			10,673
OMAF		100	244	8,709		101	268	10,552		99	263	10,528
Air Force Pentagon Communications Agency (Air Force)												
MPAF	103			7,111	103			7,319	103			7,444
OMAF		100	203	46,418		96	199	48,230		89	192	67,916
Total Air Force Departmental Support Activities	247	200	447	71,037	270	197	467	76,801	267	188	455	96,561

AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 97 ESTIMATE				FY 98 ESTIMATE				FY 99 ESTIMATE			
	Military		Total		Military		Total		Military		Total	
	End Strength	CIV FTE's	Total Utilized	Obligation (\$ 000)	End Strength	CIV FTE's	Total Utilized	Obligation (\$ 000)	End Strength	CIV FTE's	Total Utilized	Obligation (\$ 000)
FUNCTIONAL SUPPORT ACTIVITIES												
HQ Air Force Materiel Command												
MPAF	564			39,900	548			39,918	421			31,029
OMAF		1057	1621	84,300		1036	1584	80,364		1,022	1443	80,432
(Dir)		(882)		(70,290)		(866)		(67,075)		(855)		(67,289)
(Reimb -FMS)		(14)		(1,121)		(14)		(1,094)		(14)		(1,102)
Wk Cap Fd (Reimb)		(161)		(12,889)		(156)		(12,195)		(153)		(12,041)
HQ Aeronautical Systems Center												
MPAF	12			764	12			784	11			746
OMAF		9	21	595		9	21	568		10	21	652
HQ Electronic Systems Center												
MPAF	12			764	12			784	12			833
OMAF		8	20	605		7	19	590		6	18	476
(Dir)		(7)		(530)		(6)		(506)		(5)		(396)
Wk Cap Fd (Reimb)		(1)		(75)		(1)		(84)		(1)		(80)
HQ Space and Missile Systems Center												
MPAF	12			764	12			784	12			833
OMAF		9	21	595		9	21	568		8	20	528
HQ Human Systems Center												
MPAF	12			764	12			784	12			833
OMAF		9	21	595		9	21	568		9	21	590
HQ Air Force Reserve												
MPAF	245			12,823	245			13,072	243			13,110
OMAF		453	698	29,580		478	723	34,177		469	712	32,853
HQ Air Education and Training Command												
MPAF	753			45,666	803			49,917	803			50,513
OMAF		444	1197	28,753		469	1272	30,554		469	1272	31,697
HQ Air Intelligence Agency												
MPAF	89			5,161	83			5,061	83			5,173
OMAF		77	166	5,978		77	160	6,508		77	160	7,129

AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 97 ESTIMATE				FY 98 ESTIMATE				FY 99 ESTIMATE			
	Military End Strength	CIV FTE's	Total Utilized	Total Obligation (\$ 000)	Military End Strength	CIV FTE's	Total Utilized	Total Obligation (\$ 000)	Military End Strength	CIV FTE's	Total Utilized	Total Obligation (\$ 000)
Air Force Program Executive Office												
MPAF	35			2,673	35			2,759	34			2,788
OMAF		14	49	1,002		14	49	1,035		13	47	1,435
Total Functional Support Activities	1734	2080	3814	261,283	1762	2108	3870	268,797	1631	2,083	3714	261,651
COMBATANT SUPPORT ACTIVITIES												
HQ Pacific Air Forces												
MPAF	627			38,222	624			39,023	624			39,608
OMAF		217	844	18,124		218	842	15,386		218	842	15,612
HQ Air Force Space Command												
MPAF	607			40,410	595			40,611	580			40,104
OMAF		275	882	22,608		267	862	22,593		260	840	22,987
(Dir)		(274)		(22,526)		(266)		(22,509)		(259)		(22,899)
(Reimb)		(1)		(82)		(1)		(84)		(1)		(88)
HQ US Air Forces in Europe												
MPAF	633			38,998	634			40,029	635			40,658
OMAF		198	831	21,508		201	835	14,874		200	835	15,394
HQ Air Combat Command												
MPAF	1754			107,000	1635			101,980	1616			101,659
OMAF		537	2291	46,175		490	2125	34,255		484	2100	34,848
HQ Air Mobility Command												
MPAF	825			51,548	893			57,398	892			58,175
OMAF		314	1139	27,490		312	1205	34,997		309	1201	28,253
Total Combatant Support Activities	4446	1541	5987	412,082	4381	1488	5869	401,146	4347	1,471	5818	397,299
Coding Adjustments												
MPAF	2		2	166	2		2	172	2		2	211
OMAF												
TOTAL AIR FORCE MANAGEMENT HEADQUARTERS ACTIVITIES	10,013	5,285	15,298	1,133,185	9,903	5,209	15,112	1,132,799	9,657	5,126	14,783	1,136,830
GRAND TOTAL												

AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

FY 97 ESTIMATE				FY 98 ESTIMATE				FY 99 ESTIMATE			
Military			Total	Military			Total	Military			Total
End	CIV	Total	Obligation	End	CIV	Total	Obligation	End	CIV	Total	Obligation
<u>Strength</u>	<u>FTE's</u>	<u>Utilized</u>	<u>(\$ 000)</u>	<u>Strength</u>	<u>FTE's</u>	<u>Utilized</u>	<u>(\$ 000)</u>	<u>Strength</u>	<u>FTE's</u>	<u>Utilized</u>	<u>(\$ 000)</u>

OSD ALLOCATED CEILINGS

/1

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

POC: Military Personnel Ms. Karen Miller Phone 697-3116

 Civilian Personnel Mr. Austin Wasley Phone 697-0081

Date: 26 September 1997

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

3010 Appropriation - Aircraft	FY 1997	FY 1998	FY 1999	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>98Est/99Est</u>
Environmental Quality - TOTAL	\$20,048	\$20,239	\$11,666	-\$8,573
1. Recurring Costs - Class 0				
a. Manpower	0	0	0	0
b. Education and Training	0	0	0	0
2. Environmental Compliance - Recurring Cost (Class 0)				
a. Permits and Fees	0	0	0	0
b. Sampling, Analysis, Monitoring	68	98	94	-4
c. Waste Disposal	0	0	0	0
d. Other Recurring Costs	959	683	772	89
3. Pollution Prevention - Recurring Cost (Class 0)	0	0	0	0
4. Environmental Conservation - Recurring Cost (Class 0)	0	0	0	0
Total Recurring Costs	\$1,027	\$781	\$866	85

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

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

3010 Appropriation - Aircraft	FY 1997	FY 1998	FY 1999	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>98Est/99Est</u>
Environmental Compliance Non Recurring (Class I/II)				
Over 50% of the project's costs must be environmental requirements				
a. RCRA Subtitle C - Hazardous Waste	3,619	3,812	2,897	-915
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	270	0	0	0
d. Clean Air Act	4,122	5,765	0	-5,765
e. Clean Water Act	3,041	5,862	5,818	-44
f. Planning	0	0	0	0
g. Other	405	195	193	-2
h. Total - Non Recurring (Class I/II)	\$11,457	\$15,634	\$8,908	-6,726
Overseas Compliance Program (memo entry)				
Subtotal	\$0	\$0	\$0	\$0

Narrative. FY 1997 to FY 1998 decrease represents shift in compliance and pollution prevention solutions. Funding decreases from FY 1998 to FY 1999 are based on smaller list of validated requirements submitted by the major commands. Most easily identifiable efforts were accomplished earlier in the program. Additional opportunity assessments are now being accomplished. Projects identified in these assessments will be incorporated into future budgets.

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

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

3010 Appropriation - Aircraft	FY 1997	FY 1998	FY 1999	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>98Est/99Est</u>
Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. Clean Air Act	1,344	947	263	-684
d. Clean Water Act	0	0	0	0
e. Hazardous Material Reduction	5,208	2,280	1,372	-908
f. Other	1,012	597	257	-340
Total - Non Recurring (Class I/II)	\$7,564	\$3,824	\$1,892	-1,932

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

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

3020 Appropriation - Missiles	FY 1997 <u>Actual</u>	FY 1998 <u>Estimate</u>	FY 1999 <u>Estimate</u>	Change <u>98Est/99Est</u>
Environmental Quality - TOTAL	\$1,424	\$928	\$909	-\$19
1. Recurring Costs - Class 0				
a. Manpower	0	0	0	0
b. Education and Training	0	0	0	0
2. Environmental Compliance - Recurring Cost (Class 0)				
a. Permits and Fees	0	0	0	0
b. Sampling, Analysis, Monitoring	161	39	43	4
c. Waste Disposal	0	0	0	0
d. Other Recurring Costs	154	153	174	21
3. Pollution Prevention - Recurring Cost (Class 0)	0	0	0	0
4. Environmental Conservation - Recurring Cost (Class 0)	0	0	0	0
Total Recurring Costs	\$315	\$192	\$217	25

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

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

3020 Appropriation - Missiles	FY 1997	FY 1998	FY 1999	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>98Est/99Est</u>
Environmental Compliance Non Recurring (Class I/II)				
Over 50% of the project's costs must be environmental requirements				
a. RCRA Subtitle C - Hazardous Waste	93	39	43	4
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	0	0	0	0
d. Clean Air Act	304	270	174	-96
e. Clean Water Act	81	39	0	-39
f. Planning	0	0	0	0
g. Other	81	0	43	43
h. Total - Non Recurring (Class I/II)	\$559	\$348	\$260	-\$88
Overseas Compliance Program (memo entry)				
Subtotal	\$0	\$0	\$0	\$0

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

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

3020 Appropriation - Missiles	FY 1997	FY 1998	FY 1999	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>98Est/99Est</u>
Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	243	77	86	9
b. RCRA Subtitle D - Solid Waste	81	39	43	4
c. Clean Air Act	81	77	86	9
d. Clean Water Act	0	0	0	0
e. Hazardous Material Reduction	145	195	217	22
f. Other	0	0	0	0
g. Total - Non Recurring (Class I/II)	\$550	\$388	\$432	\$44

Narrative. Funding increase based on validated requirements submitted by the major commands. Most easily identifiable efforts were accomplished earlier in the program. Additional opportunity assessments are now being accomplished. Projects identified in these assessments will be incorporated into future budgets.

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

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

3080 Appropriation - Other Procurement	FY 1997	FY 1998	FY 1999	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>98Est/99Est</u>
Environmental Quality - TOTAL	\$934	\$981	\$973	-\$8
1. Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	170	0	0	0
c. Clean Air Act	0	0	0	0
d. Clean Water Act	0	0	0	0
e. Hazardous Material Reduction	764	981	973	-8
f. Other	0	0	0	0
Total - Non Recurring (Class I/II)	\$934	\$981	\$973	-\$8

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

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

3300 Appropriation - Military Construction - AF	FY 1997	FY 1998	FY 1999	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>98Est/99Est</u>
Environmental Quality - TOTAL	\$31,880	\$31,871	\$12,437	-\$19,434
 Environmental Compliance Non Recurring (Class I/II)				
Over 50% of the project's costs must be environmental requirements				
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	3,940	0	0	0
d. Clean Air Act	6,910	0	0	0
e. Clean Water Act	14,295	12,293	12,437	144
f. Planning	0	0	0	0
g. Other	6,735	19,578	0	-19,578
h. Total - Non Recurring (Class I/II)	\$31,880	\$31,871	\$12,437	-\$19,434
 Overseas Compliance Program (memo entry)				
Subtotal	\$0	\$14,700	\$0	-\$14,700

Narrative: Decrease from FY 1998 to FY 1999 is due to fewer military construction capital investment type projects.

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

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

3400 Appropriation - Operation and Maintenance	FY 1997	FY 1998	FY 1999	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>98Est/99Est</u>
Environmental Quality - TOTAL	\$309,791	\$306,619	\$371,117	\$64,498
1. Recurring Costs - Class 0	58,725	62,919	71,213	8,295
a. Manpower	51,847	55,791	60,597	4,806
b. Education and Training	6,878	7,128	10,616	3,489
2. Environmental Compliance - Recurring Cost (Class 0)	73,609	69,542	96,979	27,438
a. Permits and Fees	3,901	2,986	5,595	2,609
b. Sampling, Analysis, Monitoring	14,475	15,604	21,232	5,629
c. Waste Disposal	18,068	16,759	23,671	6,912
d. Other Recurring Costs	37,165	34,193	46,481	12,288
3. Pollution Prevention - Recurring Cost (Class 0)	11,909	13,292	21,089	7,797
4. Environmental Conservation - Recurring Cost (Class 0)	10,266	6,357	14,776	8,419
Total Recurring Costs	\$154,509	\$152,109	\$204,057	\$51,948

Narrative: The increase in recurring costs from FY 1998 to FY 1999 is due to 1) the reclassification of RDT&E (3600) funds for Arnold AFB, Eglin AFB, and Edwards AFB and 2) an increase in environmental requirements at non-Conus installations as required by the Final Governing Standards.

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

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

3400 Appropriation - Operation and Maintenance	FY 1997	FY 1998	FY 1999	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>98Est/99Est</u>
Environmental Compliance Non Recurring (Class I/II)				
Over 50% of the project's costs must be environmental requirements				
a. RCRA Subtitle C - Hazardous Waste	19,918	18,903	18,161	-741
b. RCRA Subtitle D - Solid Waste	966	8,328	8,001	-327
c. RCRA Subtitle I - Underground Storage Tanks	31,024	16,788	16,129	-658
d. Clean Air Act	12,675	17,713	17,018	-695
e. Clean Water Act	36,336	33,443	32,132	-1,311
f. Planning	9,295	10,707	10,287	-420
g. Other	10,502	26,305	25,274	-1,032
h. Total - Non Recurring (Class I/II)	\$120,718	\$132,186	\$127,003	-\$5,184
Overseas Compliance Program (memo entry)				
Subtotal	\$30,904	\$27,627	\$46,864	\$19,237

Narrative: The FY 1998 to FY 1999 reduction is due to the emphasis now being placed on Pollution Prevention projects to achieve compliance (see the corresponding increase in Pollution Prevention Non Recurring). The increase in the overseas compliance program is due an increase in environmental requirments at non-Conus installations as required by the Final Governing Standards.

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

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

3400 Appropriation - Operation and Maintenance	FY 1997	FY 1998	FY 1999	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>98Est/99Est</u>
Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	4,680	2,177	5,411	3,234
b. RCRA Subtitle D - Solid Waste	7,106	2,458	2,666	208
c. Clean Air Act	1,764	3,582	5,305	1,723
d. Clean Water Act	662	1,229	3,246	2,017
e. Hazardous Material Reduction	8,234	5,847	8,182	2,335
f. Other	2,058	2,265	1,584	-681
Total - Non Recurring (Class I/II)	\$24,505	\$17,558	\$26,394	\$8,836

Narrative: Decrease from FY 1997 to FY 1998 is due to the deferral of Class II projects until they become Class I projects in future years.

Narrative: The increase from FY 1998 to FY 1999 is due to the emphasis now being placed on Pollution Prevention projects to achieve compliance (see the corresponding decrease in Compliance Non Recurring).

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

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

3400 Appropriation - Operation and Maintenance	FY 1997	FY 1998	FY 1999	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>98Est/99Est</u>
Environmental Conservation - Non Recurring (Class I/II)				
a. T&E Species	1,509	1,029	3,757	2,728
b. Wetlands	1,509	562	1,831	1,268
c. Other Natural Resources	2,253	562	1,353	790
d. Historical & Cultural Resources	4,788	2,612	6,722	4,111
Total - Non Recurring (Class I/II)	\$10,059	\$4,766	\$13,663	\$8,897

Narrative: The increase from FY 1998 to FY 1999 is due to the reclassification of RDT&E (3600) funds for Arnold AFB, Eglin AFB, and Edwards AFB.

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

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

3500 Appropriation - Military Personnel	FY 1997	FY 1998	FY 1999	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>98Est/99Est</u>
Environmental Quality - TOTAL	\$18,436	\$18,960	\$19,191	\$231
1. Recurring Costs - Class 0				
a. Manpower	\$18,436	\$18,960	\$19,191	231
b. Education and Training	0	0	0	0
2. Environmental Compliance - Recurring Cost (Class 0)				
a. Permits and Fees	0	0	0	0
b. Sampling, Analysis, Monitoring	0	0	0	0
c. Waste Disposal	0	0	0	0
d. Other Recurring Costs	0	0	0	0
3. Pollution Prevention - Recurring Cost (Class 0)	0	0	0	0
4. Environmental Conservation - Recurring Cost (Class 0)	0	0	0	0
Total Recurring Costs	\$18,436	\$18,960	\$19,191	\$231

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

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

3600 Appropriation - RDT&E	FY 1997	FY 1998	FY 1999	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>98Est/99Est</u>
Environmental Quality - TOTAL	\$51,964	\$36,686	\$1,673	-35,013
1. Recurring Costs - Class 0	6,305	4,718	0	-4,718
a. Manpower	5,326	4,286	0	-4,286
b. Education and Training	979	432	0	-432
2. Environmental Compliance - Recurring Cost (Class 0)	16,008	11,994	0	-11,994
a. Permits and Fees	888	639	0	-639
b. Sampling, Analysis, Monitoring	1,224	865	0	-865
c. Waste Disposal	2,112	1,856	0	-1,826
d. Other Recurring Costs	11,784	8,634	0	-8,634
3. Pollution Prevention - Recurring Cost (Class 0)	5,234	1,112	0	-1,112
4. Environmental Conservation - Recurring Cost (Class 0)	3,061	2,782	0	-2,782
Total Recurring Costs	\$30,608	\$20,606	\$0	-\$20,606

Narrative: The decrease from FY 1998 to FY 1999 is due to the reclassification of RDT&E (3600) funds for Arnold AFB, Eglin AFB, and Edwards AFB.

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

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

3600 Appropriation - RDT&E	FY 1997	FY 1998	FY 1999	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>98Est/99Est</u>
Environmental Compliance Non Recurring (Class I/II)				
Over 50% of the project's costs must be environmental requirements				
a. RCRA Subtitle C - Hazardous Waste	246	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	407	0	0	0
d. Clean Air Act	1,050	494	0	-494
e. Clean Water Act	2,024	1,607	0	-1,607
f. Planning	2,421	1,600	0	-1,600
g. Other	3,310	2,700	0	-2,700
h. Total - Non Recurring (Class I/II)	\$9,457	\$6,401	\$0	-\$6,255
Overseas Compliance Program (memo entry)	\$0	\$0	\$0	\$0

Narrative: The decrease from FY 1998 to FY 1999 is due to the reclassification of RDT&E (3600) funds for Arnold AFB, Eglin AFB, and Edwards AFB.

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

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

3600 Appropriation - RDT&E	FY 1997	FY 1998	FY 1999	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>98Est/99Est</u>
Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	1,614	400	294	-106
b. RCRA Subtitle D - Solid Waste	1,769	200	197	-3
c. Clean Air Act	1,131	500	294	-206
d. Clean Water Act	164	70	100	30
e. Hazardous Material Reduction	4,108	1,140	688	-452
f. Other	879	3,984	100	-3,884
Total - Non Recurring (Class I/II)	\$9,665	\$6,294	\$1,673	-\$4,621

Narrative: The decrease from FY 1998 to FY 1999 is due to the reclassification of RDT&E (3600) funds for Arnold AFB, Eglin AFB, and Edwards AFB. Also due to a Congressional Add of \$3,768K in FY 1998.

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

**DEPARTMENT OF THE AIR FORCE
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 1999 PRESIDENT'S BUDGET**

(\$ in Thousands)

3600 Appropriation - RDT&E	FY 1997	FY 1998	FY 1999	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>98Est/99Est</u>
Environmental Conservation - Non Recurring (Class I/II)				
a. T&E Species	798	1,400	0	-1,400
b. Wetlands	159	205	0	-205
c. Other Natural Resources	80	0	0	0
d. Historical & Cultural Resources	1,197	1,780	0	-1,780
Total - Non Recurring (Class I/II)	\$2,234	\$3,385	\$0	-\$3,385

Narrative: The decrease from FY 1998 to FY 1999 is due to the reclassification of RDT&E (3600) funds for Arnold AFB, Eglin AFB, and Edwards AFB.

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

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

**ENVIRONMENTAL SECURITY TECHNOLOGY*
PE 0604708F, Project 3788**

3600 Appropriation - RDT&E	FY 1997	FY 1998	FY 1999	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>98Est/99Est</u>
Environmental Research Pillar				
a. Cleanup	0	0	0	0
b. Compliance	0	0	0	0
c. Conservation	0	0	0	0
d. Pollution Prevention	660	0	0	0

Narrative: Project 3788 was zeroed out in FY 1998 due to reallocation of funds to another project within the PE. All funds within this PE are now managed by ILEOR.

* Only reflects efforts funded out of environmental programs.

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

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

**ENVIRONMENTAL MATERIALS
PE 0602102F Project 4349**

3600 Appropriation - RDT&E	FY 1997	FY 1998	FY 1999	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>98Est/99Est</u>
Environmental Applied Research Pillar				
a. Cleanup	0	0	0	0
b. Compliance	0	0	0	0
c. Conservation	0	0	0	0
d. Pollution Prevention	1,919	1,871	2,067	196

Develop alternative materials, processes and environmentally friendly technologies which will eliminate dependency on hazardous and toxic substances in the acquisition, maintenance, and repair on aerospace systems.

Fiscal Year 1998

- Develop Sos-Gel technology as a surface treatment prior to coating and bonding operations, and evaluate the performance of
- Develop laser based technology for the precision cleaning of aerospace components
- Evaluate the performance of coatings, coating removal processes and surface treatments developed to reduce or eliminate Volatile Organic Compounds, Hazardous Air Pollutants and the use of banned substances

Fiscal Year 1999

- Evaluate environmentally friendly coating and surface treatment processes and the use of laser based cleaning technology
- Evaluate the performance of materials and processes developed as alternatives to hexavalent chrome plating

DEPARTMENT OF THE AIR FORCE
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
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(\$ in Thousands)

ADVANCED MATERIALS FOR WEAPON SYSTEMS
PE 0603112F Project 3946

3600 Appropriation - RDT&E

	FY 1997	FY 1998	FY 1999	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>98Est/99Est</u>
Environmental Advanced Technology Development Pillar				
a. Cleanup	0	0	0	0
b. Compliance	0	0	0	0
c. Conservation	0	0	0	0
d. Pollution Prevention	250	250	250	0

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

3730 Appropriation - Military Construction - AFR	FY 1997	FY 1998	FY 1999	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>98Est/99Est</u>
Environmental Quality - TOTAL	\$6,842	\$3,350	\$0	-\$3,350
 Environmental Compliance Non Recurring (Class I/II)				
Over 50% of the project's costs must be environmental requirements				
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	0	0	0	0
d. Clean Air Act	0	1,550	0	-1,550
e. Clean Water Act	6,842	1,800	0	-1,800
f. Planning	0	0	0	0
g. Other	0	0	0	0
h. Total - Non Recurring (Class I/II)	\$6,842	\$3,350	\$0	-\$3,350
 Overseas Compliance Program (memo entry)				
Subtotal	\$0	\$0	\$0	\$0

Narrative: Decrease from FY 1998 to FY 1999 is due to no MILCON requirements in FY 1999.

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

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

3740 Appropriation - Operation and Maintenance - AFR	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change</u>
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>98Est/99Est</u>
Environmental Quality - TOTAL	\$16,441	\$17,304	\$19,749	\$2,445
1. Recurring Costs - Class 0	4,147	5,614	5,787	173
a. Manpower	3,727	4,988	5,133	145
b. Education and Training	420	626	654	28
2. Environmental Compliance - Recurring Cost (Class 0)	1,662	2,479	2,505	26
a. Permits and Fees	217	324	328	4
b. Sampling, Analysis, Monitoring	559	834	850	16
c. Waste Disposal	624	930	870	-60
d. Other Recurring Costs	262	391	457	66
3. Pollution Prevention - Recurring Cost (Class 0)	1,430	1,187	1,537	350
4. Environmental Conservation - Recurring Cost (Class 0)	58	30	108	78
Total Recurring Costs	\$7,297	\$9,310	\$9,937	\$627

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

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

3740 Appropriation - Operation and Maintenance - AFR	FY 1997	FY 1998	FY 1999	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>98Est/99Est</u>
Environmental Compliance Non Recurring (Class I/II)				
Over 50% of the project's costs must be environmental requirements				
a. RCRA Subtitle C - Hazardous Waste	375	300	300	0
b. RCRA Subtitle D - Solid Waste	751	600	600	0
c. RCRA Subtitle I - Underground Storage Tanks	269	215	200	-15
d. Clean Air Act	1,105	883	2,600	1,717
e. Clean Water Act	3,367	2,690	2,912	222
e. Planning	783	1,563	1,570	7
f. Other	726	580	590	10
Total - Non Recurring (Class I/II)	\$7,376	\$6,831	\$8,772	\$1,941
Overseas Compliance Program (memo entry)				
Subtotal	\$0	\$0	\$0	\$0

Narrative: FY 1998 to FY 1999 increase supports Class I Clean Air projects.

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

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

3740 Appropriation - Operation and Maintenance - AFR	FY 1997	FY 1998	FY 1999	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Est/99Estimate</u>
Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	353	243	250	7
b. RCRA Subtitle D - Solid Waste	170	117	200	83
c. Clean Air Act	263	181	160	-21
d. Clean Water Act	0	0	0	0
e. Hazardous Material Reduction	496	342	220	-122
f. Other	406	280	210	-70
Total - Non Recurring (Class I/II)	\$1,688	\$1,163	\$1,040	-\$123

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

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

3740 Appropriation - Operation and Maintenance - AFR	FY 1997	FY 1998	FY 1999	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Est/99Estimate</u>
Environmental Conservation - Non Recurring (Class I/II)				
a. T&E Species	0	0	0	0
b. Wetlands	0	0	0	0
c. Other Natural Resources	80	0	0	0
d. Historical & Cultural Resources	0	0	0	0
Total - Non Recurring (Class I/II)	\$80	\$0	\$0	\$0

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

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

3830 Appropriation - Military Construction - ANG	FY 1997	FY 1998	FY 1999	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>98Est/99Est</u>
Environmental Quality - TOTAL	\$13,319	\$12,345	\$4,700	-7,645
Environmental Compliance Non Recurring (Class I/II)				
Over 50% of the project's costs must be environmental requirements				
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	2,200	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	0	0	0	0
d. Clean Air Act	8,680	10,105	0	-10,105
e. Clean Water Act	2,439	2,240	4,700	2,460
f. Planning	0	0	0	0
g. Other	0	0	0	0
h. Total - Non Recurring (Class I/II)	\$13,319	\$12,345	\$4,700	-\$7,645
Overseas Compliance Program (memo entry)				
Subtotal	\$0	\$0	\$0	\$0

Narrative: Decrease from FY 1998 to FY 1999 is primarily due to fewer military construction projects required to meet National Emissions Standards for Hazardous Air Pollutants.

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

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

3840 Appropriation - Operation and Maintenance - ANG	FY 1997 <u>Actual</u>	FY 1998 <u>Estimate</u>	FY 1999 <u>Estimate</u>	Change <u>98Est/99Est</u>
Environmental Quality - TOTAL	\$21,014	\$20,331	\$19,094	-1,237
1. Recurring Costs - Class 0	2,487	2,830	2,965	135
a. Manpower	1,797	2,170	2,235	65
b. Education and Training	690	660	730	70
2. Environmental Compliance - Recurring Cost (Class 0)	5,226	5,873	6,400	527
a. Permits and Fees	169	161	150	-11
b. Sampling, Analysis, Monitoring	694	841	860	19
c. Waste Disposal	2,613	2,663	2,740	77
d. Other Recurring Costs	1,750	2,208	2,650	442
3. Pollution Prevention - Recurring Cost (Class 0)	234	21	11	-10
4. Environmental Conservation - Recurring Cost (Class 0)	373	216	60	-156
Total Recurring Costs	\$8,320	\$8,940	\$9,436	496

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

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(\$ in Thousands)

3840 Appropriation - Operation and Maintenance - ANG	FY 1997	FY 1998	FY 1999	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>98Est/99Est</u>
Environmental Compliance Non Recurring (Class I/II)				
Over 50% of the project's costs must be environmental requirements				
a. RCRA Subtitle C - Hazardous Waste	339	95	45	-50
b. RCRA Subtitle D - Solid Waste	0	390	150	-240
c. RCRA Subtitle I - Underground Storage Tanks	2,890	2,663	870	-1,793
d. Clean Air Act	874	911	810	-101
e. Clean Water Act	2,572	1,872	1,550	-322
f. Planning	1,770	1,697	1,643	-54
g. Other	444	0	680	680
h. Total - Non Recurring (Class I/II)	\$8,889	\$7,628	\$5,748	-\$1,880
Overseas Compliance Program (memo entry)				
Subtotal	\$0	\$0	\$0	\$0

Narrative. Decrease reflects reduction of Underground Storage Tanks requirements. Reduction supports EPA goal to have all regulated tanks in compliance by FY 1998/4

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

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

3840 Appropriation - Operation and Maintenance - ANG	FY 1997	FY 1998	FY 1999	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>98Est/99Est</u>
Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	617	508	510	2
b. RCRA Subtitle D - Solid Waste	264	169	70	-99
c. Clean Air Act	0	24	200	176
d. Clean Water Act	0	0	0	0
e. Hazardous Material Reduction	2,244	2,384	1,960	-424
f. Other	0	0	240	240
Total - Non Recurring (Class I/II)	\$3,125	\$3,085	\$2,980	-\$105

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

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3840 Appropriation - Operation and Maintenance - ANG	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change</u>
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>98Est/99Est</u>
Environmental Conservation - Non Recurring (Class I/II)				
a. T&E Species	115	129	40	-89
b. Wetlands	50	0	50	50
c. Other Natural Resources	280	290	600	310
d. Historical & Cultural Resources	235	259	240	-19
Total - Non Recurring (Class I/II)	\$680	\$678	\$930	\$252

Narrative. FY 1998 to FY 1999 increase supports updates to Natural Resource Plans.

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

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3850 Appropriation - Military Personnel - ANG	FY 1997 <u>Actual</u>	FY 1998 <u>Estimate</u>	FY 1999 <u>Estimate</u>	Change <u>98Est/99Est</u>
Environmental Quality - TOTAL	\$625	\$940	\$966	26
1. Recurring Costs - Class 0				
a. Manpower	625	940	966	26
b. Education and Training	0	0	0	0
2. Environmental Compliance - Recurring Cost (Class 0)				
a. Permits and Fees	0	0	0	0
b. Sampling, Analysis, Monitoring	0	0	0	0
c. Waste Disposal	0	0	0	0
d. Other Recurring Costs	0	0	0	0
3. Pollution Prevention - Recurring Cost (Class 0)	0	0	0	0
4. Environmental Conservation - Recurring Cost (Class 0)	0	0	0	0
Total Recurring Costs	\$625	\$940	\$966	\$26

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

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(\$ in Thousands)**

DWCF Reimbursement	<u>FY 1997</u>	<u>FY 98</u>	<u>FY 1999</u>	<u>Change</u>
	<u>Estimate</u>	<u>Estimate</u>	<u>BES</u>	<u>98Est/99BES</u>
Environmental Quality - TOTAL	\$33,445	\$26,463	\$26,585	122
1. Recurring Costs - Class 0	8,781	6,947	6,978	31
a. Manpower	7,776	6,153	6,181	28
b. Education and Training	1,005	794	797	3
2. Environmental Compliance - Recurring Cost (Class 0)	16,304	12,901	12,960	59
a. Permits and Fees	1,254	992	997	5
b. Sampling, Analysis, Monitoring	3,512	2,779	2,791	12
c. Waste Disposal	3,763	2,977	2,991	14
d. Other Recurring Costs	7,775	6,153	6,181	28
3. Pollution Prevention - Recurring Cost (Class 0)	0	0	0	0
4. Environmental Conservation - Recurring Cost (Class 0)	0	0	0	0

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

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

DWCF Reimbursement	FY 1997 <u>Actual</u>	FY 98 <u>PB</u>	FY 1999 <u>BES</u>	Change <u>98Est/99BES</u>
Environmental Compliance Non Recurring (Class I/II)				
Over 50% of the project's costs must be environmental requirements				
a. RCRA Subtitle C - Hazardous Waste	2,341	1,852	1,861	9
b. RCRA Subtitle D - Solid Waste	1,421	1,125	1,130	5
c. RCRA Subtitle I - Underground Storage Tanks	0	0	0	0
d. Clean Air Act	1,254	992	997	5
e. Clean Water Act	2,090	1,654	1,662	8
f. Planning	0	0	0	0
g. Other	1,254	992	997	5
h. Total - Non Recurring (Class I/II)	8,360	6,615	6,647	32
Overseas Compliance Program (memo entry)				
Subtotal	0	0	0	0

Narrative: Decrease from FY 1997 to FY 1998 is due to the implementation of incremental cost for DWCF activities required by revised DODI 4019.

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

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

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
Appropriation: Operation and Maintenance, Air Force						
1.	FY 1998 President's Budget Request	\$9,974,638	\$3,049,348	\$1,647,747	\$4,239,052	\$18,910,785
2.	Congressional Adjustments (Distributed)	(\$144,600)	\$109,495	(\$46,200)	(\$111,200)	(\$192,505)
a.	Flying Hours	\$240,000	\$60,000			\$300,000
b.	Force Protection	\$12,100				\$12,100
c.	B-52 Attrition Reserve	\$42,400				\$42,400
d.	SR-71	\$30,000				\$30,000
e.	NBC Defense	\$3,100				\$3,100
f.	JSAS	\$1,500				\$1,500
g.	SIMVAL	\$1,800				\$1,800
h.	Battle Labs	\$1,000				\$1,000
i.	Spacetrack	\$1,400				\$1,400
j.	JCS Exercises/Hqtrs Reductions	(\$18,000)				(\$18,000)
k.	Contingency Operations	(\$459,900)				(\$459,900)
l.	KC-135 Depot Maintenance		\$54,600			\$54,600
m.	Industrial Preparedness		(\$5,105)			(\$5,105)
n.	Recruit Advertising			\$2,200		\$2,200
o.	Training Infrastructure			(\$47,000)		(\$47,000)
p.	Service Academies Foreign Students			(\$1,400)		(\$1,400)
q.	Civil Air Patrol				\$3,600	\$3,600
r.	CAMP				\$500	\$500
s.	Admin And Support BA-4				(\$52,700)	(\$52,700)
t.	FEMP				(\$33,000)	(\$33,000)
u.	Pentagon Reservation				(\$29,600)	(\$29,600)
3.	FY 1998 Appropriated Amount	\$9,830,038	\$3,158,843	\$1,601,547	\$4,127,852	\$18,718,280
4.	FY 1998 Budget Amendment	(\$40,885)	(\$784)	(\$43)	(\$1,288)	(\$43,000)

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

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
Appropriation: Operation and Maintenance, Air Force						
5.	Congressional Adjustments (Undistributed)	(\$208,064)	(\$37,754)	(\$17,878)	\$73,489	(\$190,207)
a.	FFRDC	(\$3,675)				(\$3,675)
b.	Foreign Currency	(\$22,808)	(\$440)	(\$24)	(\$728)	(\$24,000)
c.	Real Property Maintenance	\$23,000	\$4,000	\$3,384	\$70,000	\$100,384
d.	Chem Bio PACOM	\$10,000				\$10,000
e.	Other Contracts	(\$76,598)	(\$8,543)	(\$8,840)		(\$93,981)
f.	QDR Civilian Reductions	(\$30,320)	(\$5,680)			(\$36,000)
g.	Civilian Underexecution	(\$4,268)	(\$1,732)	(\$1,700)		(\$7,700)
h.	High Risk Auto Sys	(\$15,675)	(\$3,192)	(\$3,751)	(\$2,382)	(\$25,000)
i.	TDY Expenses	(\$13,729)	(\$6,771)		(\$2,500)	(\$23,000)
j.	Revised Economic Assumptions	(\$28,442)	(\$10,864)	(\$4,099)	(\$2,595)	(\$46,000)
k.	Sec 8041CAAS Reduction	(\$30,079)	(\$2)	(\$2,848)	(\$1,206)	(\$34,135)
l.	Section 8105 (Excess Inv)	(\$15,470)	(\$4,530)			(\$20,000)
m.	Classified Programs				\$4,000	\$4,000
n.	REMIS				\$8,900	\$8,900
6.	Reprogrammings/Transfers	(\$6,430)	(\$59,970)	(\$124)	\$1,454	(\$65,070)
a.	Defense Integrated Military Human Resource System	(\$445)	(\$155)	(\$124)	(\$109)	(\$833)
b.	Flying Hours	(\$7,985)	(\$46,015)			(\$54,000)
c.	KC-135 Depot Maintenance		(\$13,800)			(\$13,800)
d.	ICAAS				\$1,563	\$1,563
e.	Civilian Pay Adjustment	\$2,000				\$2,000
7.	Functional Program Transfers	(\$29,542)	\$25,349	\$8,210	(\$4,017)	\$0
a.	Transfers In	\$6,724	\$25,606	\$8,210	\$2,269	\$42,809
1)	Central Design Agency Customer Funding Transfer	\$2,128			\$2,215	\$4,343
2)	Depot Maintenance	\$4,596				\$4,596
3)	C-130 Command Realignment		\$21,448	\$550	\$54	
4)	EC-135Y Support to CINCENT		\$4,158			

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

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
Appropriation: Operation and Maintenance, Air Force						
5)	AETC Standard Systems Group			\$7,000		
6)	Information Management (IM)/Communications Merger			\$660		
b.	Transfers Out	(\$36,266)	(\$257)	\$0	(\$6,286)	(\$42,809)
1)	Central Design Agency Customer Funding Transfer	(\$4,343)				
2)	C-130 Command Realignment	(\$26,648)				
3)	EC-135Y Support to CINCENT	(\$4,158)				
4)	AETC Standard Systems Group	(\$714)			(\$6,286)	
5)	Information Management (IM)/Communications Merger	(\$403)	(\$257)			
8.	Program Increases	\$331,723	\$36,955	\$67,190	\$94,356	\$530,224
a.	Contingency Realignment	\$224,002				\$224,002
b.	Base Communications	\$15,263				\$15,263
c.	Force Protection - Base Physical Security	\$12,100				\$12,100
d.	Environmental Programs	\$8,564		\$1,893		\$10,457
e.	Real Property Services	\$8,533				\$8,533
f.	Civilian Pay	\$13,811		\$294	\$6,840	\$20,945
g.	Classified Program	\$4,355				\$4,355
h.	NBC Defense Program	\$3,100				\$3,100
i.	Combat Related Operations ADP	\$3,039				\$3,039
j.	Information Warfare (IW) Support	\$2,990				\$2,990
k.	B-2 Squadrons	\$2,612				\$2,612
l.	Air Base Ground Defense	\$1,506				\$1,506
m.	JFACC Situational Awareness System (JSAS)	\$1,500				\$1,500
n.	Strategic Offensive C3I	\$1,472				\$1,472
o.	Combat Developments	\$1,278				\$1,278
p.	Aerial Targets	\$1,189				\$1,189
q.	Defense Meteorological Satellite Program (DMSP)	\$1,134				\$1,134
r.	Civil Engineer Squadrons Heavy Repair	\$1,073				\$1,073

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

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
Appropriation: Operation and Maintenance, Air Force						
s.	Weather Service	\$823				\$823
t.	Operational HQ - Space/Space Comm Combat Programs	\$785				\$785
u.	Other Combat Comm Support	\$729				\$729
v.	Operational HQ - US Space Command	\$625				\$625
w.	Air Traffic Control & Landing System	\$607				\$607
x.	Space Warfare Center	\$581				\$581
y.	Special Operations Forces	\$392				\$392
z.	Engineering Installation Support	\$368				\$368
aa.	Weather/Notice to Airmen Communications	\$327				\$327
bb.	Air Force-Wide Communications	\$189				\$189
cc.	Airlift Operations		\$27,326			\$27,326
dd.	Base Operations Support		\$6,100	\$2,593		\$8,693
ee.	Mobilization Preparedness/Industrial Preparedness		\$3,529			\$3,529
ff.	Basic Skills and Advanced Training			\$31,930		\$31,930
gg.	Pilot Production	\$15,300		\$15,028		\$30,328
hh.	Real Property Maintenance Programs	\$3,476		\$11,263		\$14,739
ii.	General Skills Training			\$2,649		\$2,649
jj.	Other Professional Education			\$1,534		\$1,534
kk.	Recruit Training Individual Equipment			\$6		\$6
ll.	Congressional Mark Adjustment - Admin and Support BA-4				\$49,300	\$49,300
mm.	Acquisition and Command Support				\$13,378	\$13,378
nn.	Flying Hour Consumption Changes				\$7,776	\$7,776
oo.	Logistics Operations (Non-DWCF)				\$7,100	\$7,100
pp.	High Frequency Radio Systems				\$2,614	\$2,614
qq.	Air Force Operational Test and Evaluation Center				\$1,828	\$1,828
rr.	Manpower Realignment				\$1,450	\$1,450
ss.	Modernized Air Force Military Personnel Data Systems (MILMOD)				\$1,187	\$1,187
tt.	Air Force Personnel Center Workstation Upgrades				\$949	\$949
uu.	Long-Haul Communications				\$849	\$849
vv.	International Activities				\$721	\$721

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

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
Appropriation: Operation and Maintenance, Air Force						
ww.	Alternative Dispute Resolution (ADR) Program				\$364	\$364
9.	Program Decreases	(\$193,804)	(\$282,050)	(\$7,082)	(\$77,288)	(\$560,224)
a.	Depot Maintenance	(\$47,936)				(\$47,936)
b.	Line Item Veto Adjustment to SR-71	(\$30,000)				(\$30,000)
c.	Other Mission Support Changes	(\$17,479)				(\$17,479)
d.	Congressional Mark Adjustment, Space Operations	(\$11,711)				(\$11,711)
e.	Combat Related Operations Reduction	(\$9,112)				(\$9,112)
f.	Manned Reconnaissance System	(\$7,342)				(\$7,342)
g.	Space Control Systems	(\$7,181)				(\$7,181)
h.	Strategic Defensive C3I	(\$6,407)				(\$6,407)
i.	Combat Communications and Combat Weapons	(\$6,388)				(\$6,388)
j.	Flying Hour/Consumption Changes	(\$20,167)				(\$20,167)
k.	Medium and Titan Space Launch Vehicles	(\$4,321)				(\$4,321)
l.	Unmanned Aerial Vehicle Operations	(\$2,549)				(\$2,549)
m.	SIMVAL	(\$1,800)				(\$1,800)
n.	JFACC Situational Awareness System	(\$1,500)				(\$1,500)
o.	ICBM Squadrons	(\$1,337)				(\$1,337)
p.	Range Operations	(\$1,074)				(\$1,074)
q.	Combat Air Intelligence Systems	(\$671)				(\$671)
r.	Air Force TENCAP	(\$589)				(\$589)
s.	Joint Spectrum Center	(\$526)				(\$526)
t.	Inertial Upper Stage	(\$425)				(\$425)
u.	Mission Evaluation Activities	(\$380)				(\$380)
v.	Management HQ - Space Command	(\$271)				(\$271)
w.	AGM-142 Missile System	(\$220)				(\$220)
x.	Tactical Deception	(\$135)				(\$135)
y.	Airlift Operations		(\$210,361)			(\$210,361)
z.	Base Operations Support		(\$36,660)		(\$24,350)	(\$61,010)
aa.	Mobilization Preparedness/WRM Equipment and Ammunition		(\$23,600)			(\$23,600)

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

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
Appropriation: Operation and Maintenance, Air Force						
bb.	Real Property Maintenance	(\$14,283)	(\$9,547)		(\$4,563)	(\$28,393)
cc.	AMC Command & Control System		(\$1,882)			(\$1,882)
dd.	Recruiting and Other Training and Education			(\$3,371)		(\$3,371)
ee.	Accession Training			(\$2,652)		(\$2,652)
ff.	Off-Duty Voluntary Education Assistance			(\$1,059)		(\$1,059)
gg.	Servicewide Transportation				(\$30,648)	(\$30,648)
hh.	Air Force Communications				(\$6,103)	(\$6,103)
ii.	Civil Air Patrol Corporation				(\$3,972)	(\$3,972)
jj.	Field Operating Agencies and Other Infrastructure Reductions				(\$2,640)	(\$2,640)
kk.	Defense Message System				(\$1,418)	(\$1,418)
ll.	Congressional Mark Adjustment - Contingency Operations				(\$1,000)	(\$1,000)
mm.	Logistics Operations				(\$842)	(\$842)
nn.	USAF Civil Air Patrol Support				(\$697)	(\$697)
oo.	Air Force New Agency (AFNEWS) Service Contracts				(\$678)	(\$678)
pp.	Defense Standardization Program				(\$191)	(\$191)
qq.	Classified Programs				(\$186)	(\$186)
10.	FY 1998 Current Estimate	\$9,683,036	\$2,840,589	\$1,651,820	\$4,214,558	\$18,390,003
11.	Price Growth	\$38,404	(\$15,054)	\$24,474	\$100,037	\$147,861
12.	Functional Program Transfers	\$79,066	\$20,204	\$15,223	\$533,196	\$647,689
a.	Transfers In	\$112,497	\$21,049	\$17,963	\$602,569	\$754,078
1)	Competitive Sourcing	\$37,318	\$887	\$15,650	\$16,275	\$70,130
2)	RC-135 Spares	\$31,287				\$31,287
3)	Information Infrastructure Realignment	\$11,231	\$9,328	\$1,538		\$22,097
4)	AF Studies and Analysis Agency	\$9,744				\$9,744
5)	DPEM Decentralization	\$7,220	\$3,305			\$10,525
6)	COMPASS CALL	\$6,300				\$6,300

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
Appropriation: Operation and Maintenance, Air Force					
7) Realign Tech Orders to Weapons Systems	\$3,581	\$1,816			\$5,397
8) GPS IIA ON-ORB SPT	\$3,000				\$3,000
9) Procurement CLS (F-117) Transfer to O&M	\$2,616				\$2,616
10) Classified Program Transfers	\$200				\$200
11) Combat Controllers		\$5,713			\$5,713
12) AETC Standard Systems Group to Base Operating Support					\$0
13) Information Management/Communications Merger					\$0
14) C-130 Command Realignment					\$0
15) Commissary Operations				\$302,070	\$302,070
16) AFMC Base Infrastructure Transfer				\$210,258	\$210,258
17) Establish Defense Investigative Service Working Capital Fund				\$30,300	\$30,300
18) Pentagon Reservation Maintenance Revolving Fund				\$28,000	\$28,000
19) Centralize Civilian Career Program PCS				\$10,309	\$10,309
20) Long Haul Communications Consolidation				\$3,488	\$3,488
21) Centralize Calibration Contract				\$995	\$995
22) High Frequency Contractor Logistics Support (HF CLS)				\$874	\$874
23) Military-to-Civilian Conversion			\$443		\$443
24) Marine Corps BOS Transfer			\$332		\$332
b. Transfers Out	(\$33,431)	(\$845)	(\$2,740)	(\$69,373)	(\$106,389)
1) Joint Spectrum Center	(\$12,523)				(\$12,523)
2) Centralize Civilian Permanent Change of Station (PCS)	(\$7,206)	(\$743)	(\$2,360)		(\$10,309)
3) Combat Controller Transfer	(\$5,713)				(\$5,713)
4) Long Haul Communications Consolidation	(\$3,488)				(\$3,488)
5) 366th Range Squadron	(\$2,814)				(\$2,814)
6) High Frequency Contractor Logistics Support	(\$874)				(\$874)
7) Centralize Calibration Contract	(\$813)	(\$102)	(\$80)		(\$995)
8) Information Infrastructure Realignment				(\$20,739)	(\$20,739)
9) Decentralize Depot Purchased Equipment Maintenance (DPEM)				(\$10,525)	(\$10,525)
10) Air Force Studies and Analysis Agency Realignment				(\$9,744)	(\$9,744)

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

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
Appropriation: Operation and Maintenance, Air Force						
	11) Ammunition Management Standard System				(\$8,513)	(\$8,513)
	12) Air Force Pentagon Communications Agency (AFPCA)				(\$6,880)	(\$6,880)
	13) Realign Technical Orders to Weapons Systems				(\$5,397)	(\$5,397)
	14) Global Combat Support System CDA Transfer to RDT&E				(\$3,909)	(\$3,909)
	15) Contract Acquisition Logistics Support				(\$3,666)	(\$3,666)
	16) Joint Recruiting Information Support System (JRISS)			(\$300)		
13.	Program Increases	\$301,344	\$80,777	\$40,616	\$33,901	\$456,638
a.	Flying Hour Changes	\$51,951				\$51,951
b.	F-15 Squadrons	\$23,499				\$23,499
c.	Air Force-Wide-Communications	\$22,983				\$22,983
d.	Real Property Maintenance Programs	\$20,837				\$20,837
e.	Facility Disposal	\$14,760				\$14,760
f.	JOINT STARS	\$12,985				\$12,985
g.	Environmental Program	\$19,840				\$19,840
h.	B-52 Squadrons	\$8,792				\$8,792
i.	B-1 Squadrons	\$8,546				\$8,546
j.	Combat Communications OPTEMPO	\$8,539				\$8,539
k.	Unmanned Aerial Vehicle Operations	\$7,567				\$7,567
l.	Strategic Defensive C3I	\$7,083				\$7,083
m.	Airborne Warning and Control	\$6,665				\$6,665
n.	Theater Battle Management C4I	\$6,206				\$6,206
o.	Distributed Common Ground Systems	\$5,556				\$5,556
p.	Air Force Strategic Planning	\$5,402				\$5,402
q.	Space Warfare Center	\$5,104				\$5,104
r.	Range Operations	\$4,972				\$4,972
s.	Information Warfare (IW) Support	\$4,782				\$4,782
t.	Launch Vehicles	\$4,747				\$4,747
u.	Anti-Terrorism	\$4,529				\$4,529
v.	CAF Exercises and Readiness Training	\$4,700				\$4,700

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

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
Appropriation: Operation and Maintenance, Air Force						
w.	Civilian Pay	\$21,230				\$21,230
x.	Spacetrack	\$3,427				\$3,427
y.	Air Base Ground Defense	\$2,890				\$2,890
z.	CAF Readiness Ranges	\$2,297				\$2,297
aa.	HARM Targeting System - Manned Destructive Suppression	\$2,260				\$2,260
bb.	LANTIRN Program Office Support	\$1,812				\$1,812
cc.	Theater Battle Management Core	\$1,624				\$1,624
dd.	Common Electronic Counter Measures	\$1,593				\$1,593
ee.	Mission Planning Systems	\$1,135				\$1,135
ff.	Defense Meteorological Satellite Program (DMSP)	\$1,081				\$1,081
gg.	Tactical Terminals	\$1,055				\$1,055
hh.	Weather Service	\$895				\$895
ii.	Airlift Operations		\$38,630			\$38,630
jj.	Mobilization Preparedness		\$20,640			\$20,640
kk.	Depot Maintenance		\$17,403		\$7,183	\$24,586
ll.	Mobility Airlift Intelligence Systems		\$2,804			\$2,804
mm.	Air Mobility Command - Command and Control System		\$1,300			\$1,300
nn.	Pilot Production			\$12,667		\$12,667
oo.	AF Reserve/Active Duty Instructor Pilot Augment			\$4,700		\$4,700
pp.	Undergraduate Navigator Training			\$4,430		\$4,430
qq.	Professional Military Education			\$3,061		\$3,061
rr.	Service Academies			\$2,741		\$2,741
ss.	Officer Candidate/Training Schools			\$2,683		\$2,683
tt.	Other Flight Training			\$1,760		\$1,760
uu.	Junior Reserve Officer Training Corps			\$1,493		\$1,493
vv.	Off Duty and Voluntary Education			\$1,375		\$1,375
ww.	Acquisition Training			\$1,353		\$1,353
xx.	Training Support			\$1,109		\$1,109
zz.	Reserve Officer Training Corps			\$596		\$596
aaa.	Examining Activities			\$525		\$525

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

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
Appropriation: Operation and Maintenance, Air Force						
bbb.	Recruit Training Accessions			\$405		\$405
ccc.	Civilian Separation Incentives			\$250		\$250
ddd.	Base Communications			\$843		\$843
eee.	Real Property Services			\$625		\$625
fff.	Financial Information Resource System (FIRST)				\$16,330	\$16,330
ggg.	Classified Programs				\$6,612	\$6,612
hhh.	Productivity Programs				\$3,776	\$3,776
14.	Program Decreases	(\$192,179)	(\$117,567)	(\$33,590)	(\$121,851)	(\$465,187)
a.	Depot Maintenance	(\$109,493)			(\$895)	(\$110,388)
b.	Strategic Offensive C3I	(\$13,537)				(\$13,537)
c.	Classified Program	(\$12,412)				(\$12,412)
d.	Manned Reconnaissance Systems	(\$6,789)				(\$6,789)
e.	Space Control Systems	(\$4,186)				(\$4,186)
f.	Competitive Sourcing Savings	(\$4,092)				(\$4,092)
g.	AGM-142 Missile System	(\$2,669)				(\$2,669)
h.	EF-111 Squadrons	(\$2,581)				(\$2,581)
i.	ICBM Squadrons	(\$2,380)				(\$2,380)
j.	Base Support	(\$30,305)	(\$27,587)	(\$6,876)	(\$4,485)	(\$69,253)
k.	Civilian Pay	(\$1,616)		(\$15,741)		(\$17,357)
l.	Air Traffic Control & Landing Systems	(\$1,213)				(\$1,213)
m.	Environmental Programs	(\$616)				(\$616)
n.	Combat Developments	(\$290)				(\$290)
o.	Airlift Operations		(\$72,094)			(\$72,094)
p.	Payments to Transportation Working Capital Fund		(\$15,174)			(\$15,174)
q.	Real Property Maintenance Programs		(\$2,712)	(\$10,973)	(\$26,420)	(\$40,105)
r.	Logistics Support Activities				(\$20,983)	(\$20,983)
s.	Technical Support Activities				(\$14,038)	(\$14,038)
t.	Infrastructure Streamlining/Workforce Adjustments				(\$10,692)	(\$10,692)
u.	DFAS Customer Funding				(\$6,972)	(\$6,972)

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

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
Appropriation: Operation and Maintenance, Air Force						
v.	Logistics Operations				(\$6,737)	(\$6,737)
w.	Defense Standardization Program				(\$4,456)	(\$4,456)
x.	Information Management Automation Program				(\$4,039)	(\$4,039)
y.	Management Headquarters Reductions				(\$7,392)	(\$7,392)
z.	Servicewide Transportation				(\$3,110)	(\$3,110)
aa.	Command Flying Hour Alignment				(\$3,742)	(\$3,742)
bb.	Security/Investigative Activities				(\$2,261)	(\$2,261)
cc.	International Support				(\$2,188)	(\$2,188)
dd.	Defense Courier Service				(\$1,750)	(\$1,750)
ee.	Personnel Administration				(\$1,252)	(\$1,252)
ff.	USAF Civil Air Patrol Support				(\$389)	(\$389)
gg.	Civil Air Patrol Corporation				(\$50)	(\$50)
15.	FY 1999 Current Estimate	\$9,909,671	\$2,808,949	\$1,698,543	\$4,759,841	\$19,177,004

DEPARTMENT OF THE AIR FORCE
MILITARY BANDS
FY99 PRESIDENT'S BUDGET

<u>Number of Bands</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
CONUS	10	10	10
Overseas	<u>2</u>	<u>2</u>	<u>2</u>
Total	12	12	12
 <u>Military Personnel</u>			
Officers	27	27	27
Enlisted	<u>870</u>	<u>853</u>	<u>853</u>
Total	897	880	880
 <u>Annual Performances (in Thousands)</u>			
Military Retention, On Base	4.0	4.1	4.1
*Recruiting, Off Base	0.8	1.0	1.0
*Community Relations, Off Base	<u>2.4</u>	<u>2.2</u>	<u>2.2</u>
Total	7.2	7.3	7.3

*The USAF band program is developing a new performance accounting system with a projected final implementation of FY99. Plans include provisions to split recruiting performances into "direct" and "collateral" categories. Community relations performances provide collateral recruiting benefit not presently captured by data shown above.

DEPARTMENT OF THE AIR FORCE
MILITARY BANDS
FY99 PRESIDENT'S BUDGET

Resource Requirements by Appropriation (\$ in Millions)	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Military Personnel	\$33.7	\$33.7	\$34.5
O&M*	<u>\$9.2</u>	<u>\$8.8</u>	<u>\$9.4</u>
Total	\$42.9	\$42.5	\$43.9

*Includes AFRC O&M Appropriation for FY 97-99 and approximately \$ 0.8 million in End of Year and/or other supplemental funding for FY97.

Justification

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

This projection includes a loss of three band personnel at the USAF Band of Mid-America at Scott AFB, IL and 14 band personnel from the USAF Band of the Golden West at Travis AFB, CA to be effective in March of 1998.

DEPARTMENT OF THE AIR FORCE
FY 1999 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 1997 through FY 1999

		<u>Foreign National</u>		<u>Total</u>	
		<u>US Direct Hire</u>	<u>Direct Hire</u>		<u>Indirect Hire</u>
1. FY 1997 FTEs		170,099	3,004	6,863	179,966
Strategic Forces		213	-6		207
Strategic Offense	9				
Strategic Defense	186				
Strategic C3	12				
Total	207				
General Purposes Forces		-484	-297	-448	-1,229
Tactical Air Forces	-1,572				
Mobility Forces	318				
Special Ops Forces	31				
Theater Missile Defense	1				
Counter Drug	-7				
Total	-1,229				
Intelligence and Communication		333	4	-32	305
Intelligence	323				
Communication	-18				
Total	305				
General Research and Development		-40			-40
Science & Technology Programs	3				
RDT&E Management & Support	-43				
Total	-40				
Other Defense Wide Activities		-126	-11	-15	-152
Geophysical Sciences	-99				
Space Launch Support	-22				
International Support	-31				
Total	-152				

DEPARTMENT OF THE AIR FORCE
FY 1999 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 1997 through FY 1999

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Logistics Support	-385	6	3	-376
Support Operations	69			
Maintenance Operations	256			
Other Logistics Support	-701			
Total	-376			

DEPARTMENT OF THE AIR FORCE
FY 1999 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 1997 through FY 1999

		<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
			<u>Direct Hire</u>	<u>Indirect Hire</u>	
Personnel Support		-644	-46	38	-652
Personnel Acquisition	26				
Training	-717				
Medical	-95				
Federal Agencies Support	2				
Other Personnel Support	132				
Total	-652				
Other Centralized Support	186	184	1	1	186
Departmental HQs					
Total	186				
2. FY 1998 FTEs		169,150	2,655	6,410	178,215
Strategic Forces		-860			-860
Strategic Offense	-332				
Strategic Defense	-559				
Strategic C3	31				
Total	-860				
General Purposes Forces		-28	2	56	30
Tactical Air Forces	74				
Mobility Forces	-270				
Special Ops Forces	29				
Counter Drug Support	197				
Total	30				
Intelligence and Communication		-727	-7	-2	-736
Intelligence	-29				

DEPARTMENT OF THE AIR FORCE
FY 1999 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 1997 through FY 1999

		<u>US Direct Hire</u>	<u>Foreign National</u>	
			<u>Direct Hire</u> <u>Indirect Hire</u>	<u>Total</u>
Communication	-707			
Total	-736			
General Research and Development		-1,968		-1,968
Science & Technology Programs	-39			
RDT&E Management & Support	-1,929			
Total	-1,968			

**DEPARTMENT OF THE AIR FORCE
 FY 1999 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
 FY 1997 through FY 1999**

		<u>Foreign National</u>			
		<u>US Direct Hire</u>	<u>Direct Hire</u>		<u>Indirect Hire</u>
Other Defense Wide Activities		-338	-1	-339	
Geophysical Sciences	-191				
Space Launch Support	-2				
International Support	-146				
Total	-339				
Logistics Support		-3,759		-3,759	
Support Operations	-307				
Maintenance Operations	-5,120				
Other Logistics Support	1,668				
Total	-3,759				
Personnel Support		-656	-1	-670	
Personnel Acquisition	11				
Training	-542				
Medical	-144				
Other Personnel Support	5				
Total	-670				
Other Centralized Support		-345		-345	
Departmental HQs	-345				
Total	-345				
3. FY 1999 FTEs		160,469	2,648	6,451	169,568

**DEPARTMENT OF THE AIR FORCE
 FY 1999 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH
 FY 1997 through FY 1999**

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
5. SUMMARY			
O&M Air Force	96,831	95,189	94,632
Directed Funded	74,677	75,614	75,159
Reimbursable Funded	22,154	19,575	19,473
Air Force Reserve	15,197	15,160	15,141
Directed Funded	14,920	14,876	14,848
Reimbursable Funded	277	284	293
Air National Guard	25,114	24,917	24,427
Directed Funded	24,356	24,113	23,583
Reimbursable Funded	758	804	844
RDT&E	10,142	10,078	8,060
Directed Funded	6,740	6,840	5,356
Reimbursable Funded	3,402	3,238	2,704
DOD Capital Working Fund	32,682	32,871	27,308
Directed Funded			
Reimbursable Funded	32,682	32,871	27,308
Total Air Force	179,966	178,215	169,568
Directed Funded	120,692	121,443	118,946
Reimbursable Funded	59,274	56,772	50,622

ENVIRONMENTAL RESTORATION PROGRAM
 FY 1999 PRESIDENT'S BUDGET
 FUNDING BY PRIORITY
 DEPARTMENT OF THE AIR FORCE
 (\$ In Thousands)

	FY 1997 <u>ACTUAL</u>	FY 1998 <u>ESTIMATE</u>	FY 1999 <u>ESTIMATE</u>	FY 1998-1997 <u>CHANGE</u>	FY 1999-1998 <u>CHANGE</u>
I. INSTALLATION RESTORATION PROGRAM (IRP)					
A. Program Management and Support	\$53,653	\$54,819	\$48,719	\$1,166	-\$6,100
B. Hazardous and petroleum Waste Products					
Priority 1A. High Relative Risk with Agreements	\$231,473	\$166,866	\$175,416	-\$64,607	\$8,550
Priority 1B. High Relative Risk without Agreements	17,358	24,828	23,635	7,470	-1,193
Priority 2A. Medium Relative Risk with Agreements	21,299	44,108	28,314	22,809	-15,794
Priority 2B. Medium Relative Risk without Agreements	3,917	3,987	10,039	70	6,052
Priority 3A. Low Relative Risk with Agreements	3,266	12,656	16,504	9,390	3,848
Priority 3B. Low Relative Risk without Agreements	1,338	4,647	5,916	3,309	1,269
Priority 4A. Not Evaluated with Agreements	5,693	3,677	4,042	-2,016	365
Priority 4B. Not Evaluated Risk without Agreements	2,440	3,504	2,920	1,064	-584
Long Term Operations and Monitoring	50,785	50,693	58,135	-92	7,442
Potentially Responsible Party	361	550	900	189	350
Recovery Account	0	0	0	0	0
Subtotal Hazardous and Petroleum Waste Projects	\$337,930	\$315,516	\$325,821	-\$22,414	\$10,305
C. Ordnance and Explosive Waste Projects					
Priority C1. Imminent Threats to Human Safety	\$0	\$0	\$0	\$0	\$0
Priority C2. Possible Threats to Human Safety	0	0	0	0	0
Priority C3. Marginal Threats to Human Safety	0	0	0	0	0
Priority C4. Remote Threats to Human Safety	0	0	0	0	0
Subtotal Ordnance and Explosive Waste Projects	\$0	\$0	\$0	\$0	\$0
SUBTOTAL INSTALLATION RESTORATION PROGRAM (A+B+C)	\$391,583	\$370,335	\$374,540	-\$21,248	\$4,205

ENVIRONMENTAL RESTORATION PROGRAM
 FY 1999 PRESIDENT'S BUDGET
 FUNDING BY PRIORITY
 DEPARTMENT OF THE AIR FORCE
 (\$ In Thousands)

	<u>FY 1997</u> <u>ACTUAL</u>	<u>FY 1998</u> <u>ESTIMATE</u>	<u>FY 1999</u> <u>ESTIMATE</u>	<u>FY 1998-1997</u> <u>CHANGE</u>	<u>FY 1999-1998</u> <u>CHANGE</u>
II. OTHER HAZARDOUS WASTE					
A. Projects with Payback in 3 Years or less	\$0	\$0	\$0	\$0	\$0
B. Projects with Payback in 3-5 Years	0	0	0	0	0
C. Projects with Payback in over 5 Years	0	0	0	0	0
D. Demonstration/Validation Studies	0	0	0	0	0
E. Program Management and Support	0	0	0	0	0
F. Other	0	0	0	0	0
SUBTOTAL OTHER HAZARDOUS WASTE	\$0	\$0	\$0	\$0	\$0
III. BUILDING DEMOLITION/DEBRIS REMOVAL PROGRAM					
A. Imminent threats to Human Safety, Health, or Environment	\$0	\$0	\$0	\$0	\$0
B. Other	0	6,565	4,560	6,565	-2,005
SUBTOTAL BUILDING DEMOLITION/DEBRIS REMOVAL PROGRAM	\$0	\$6,565	\$4,560	\$6,565	-\$2,005
TOTAL PROGRAM	\$391,583	\$376,900	\$379,100	-\$14,683	\$2,200

ENVIRONMENTAL RESTORATION PROGRAM
 FY 1999 PRESIDENT'S BUDGET
 DEPARTMENT OF THE AIR FORCE
 (\$ in Thousands)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. ASSESSMENTS			
Funding Level	\$4,236	\$3,524	\$1,095
Starts - No of Sites			4
Underway - No of Sites		154	
Completions - No of Sites	112		
B. ANALYSIS/INVESTIGATIONS			
Funding Level	\$70,915	\$75,104	\$56,848
Starts - No of Sites			203
Underway - No of Sites		966	
Completions - No of Sites	747		
C. INTERIM ACTIONS			
Funding Level	\$101,629	\$83,864	\$90,366
Starts - No of Sites			55
Underway - No of Sites		322	
Completions - No of Sites	50		
D. REMEDIAL DESIGNS			
Funding Level	\$24,928	\$20,143	\$23,114
Starts - No of Sites			176
Underway - No of Sites		106	
Completions - No of Sites	48		
E. REMEDIAL ACTIONS			
Funding Level	\$85,077	\$81,638	\$95,363
Starts - No of Sites			146
Underway - No of Sites		141	
Completions - No of Sites	102		

ENVIRONMENTAL RESTORATION PROGRAM
 FY 1999 PRESIDENT'S BUDGET
 DEPARTMENT OF THE AIR FORCE
 (\$ in Thousands)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
F. LONG TERM OPERATIONS AND MONITORING			
Funding Level	\$50,785	\$50,693	\$58,135
Starts - No of Sites			180
Underway - No of Sites		574	
Completions - No of Sites	50		
G. POTENTIALLY RESPONSIBLE PARTY			
Funding Level	\$361	\$550	\$900
Starts - No of Sites			6
Underway - No of Sites		4	
Completions - No of Sites	4		
H. BDDR			
Funding Level	\$0	\$6,565	\$4,560
Starts - No of Sites			2
Underway - No of Sites		4	
Completions - No of Sites			
I. OTHER (\$000)			
MANAGEMENT	\$18,726	\$17,694	\$19,212
WORKYEARS	27,541	29,332	23,307
DSMOA	5,700	6,000	5,000
ATSDR	1,120	1,793	1,200
FINES	565	0	0
II. TOTAL (All Appropriations)			
Funding Level	\$391,583	\$376,900	\$379,100

ENVIRONMENTAL RESTORATION PROGRAM
FY 1999 PRESIDENT'S BUDGET
DEPARTMENT OF THE AIR FORCE
(\$ in Thousands)

Reconciliation of Increases/Decreases

I. FY 1998 Budget			\$376,900
A. Functional Program Transfers			\$2,200
1) Transfers In	ATSDR, DSMOA	\$2,200	
2) Transfers Out			
B. Price Growth			
C. Program Increases			
D. Program Decreases			
II. FY 1999 Request			\$379,100

ENVIRONMENTAL RESTORATION PROGRAM
 FY 1999 PRESIDENT'S BUDGET SUBMISSION
 OUTYEAR FUNDING
 AIR FORCE
 (\$ in Thousands)

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. Installation Restoration Program (IRP)				
1. High Relative Risk	\$175,549	\$158,930	\$139,495	\$133,417
2. Medium Relative Risk	\$44,020	\$36,313	\$22,078	\$35,865
3. Low Relative Risk	\$30,513	\$29,686	\$29,604	\$18,115
4. Potentially Responsible Party	\$900	\$900	\$900	\$900
5. Not Evaluated	\$5,659	\$10,876	\$30,125	\$24,609
6. Long Term Operations and Monitoring	\$73,642	\$112,898	\$126,751	\$141,679
7. Program Management & Support	\$49,817	\$42,057	\$44,514	\$45,113
8. Ordnance and Explosive Waste	\$0	\$0	\$0	\$0
B. Other Hazardous Waste	\$0	\$0	\$0	\$0
C. Building Demolition/Debris Removal Program	\$6,200	\$640	\$5,970	\$7,075
D. TOTAL	\$386,300	\$392,300	\$399,437	\$406,773

ENVIRONMENTAL RESTORATION PROGRAM
 FY 1999 PRESIDENT'S BUDGET
 OUTYEAR FUNDING
 AIR FORCE
 (\$ in Thousands)

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. Assessments	\$162	\$368	\$1,884	\$0
B. Analysis/Investigations	41,710	31,959	24,124	20,108
C. Interim Actions	59,684	45,153	41,205	46,949
D. Remedial Designs	15,691	14,333	9,999	10,190
E. Remedial Actions	138,494	143,992	144,089	134,758
F. Long Operations and Term Monitoring	73,642	112,898	126,751	141,679
G. Potentially Responsible Party	900	900	900	900
H. BDDR	6,200	640	5,970	7,075
I. Other				
1. Management	22,054	15,941	18,896	19,139
2. Workyears	21,563	19,916	19,419	19,775
3. DSMOA	5,000	5,000	5,000	5,000
4. ATSDR	1,200	1,200	1,200	1,200
5. Fines	0	0	0	0
J. TOTAL	\$386,300	\$392,300	\$399,437	\$406,773