

DEPARTMENT OF THE AIR FORCE

**FY 1998/1999 BIENNIAL BUDGET ESTIMATES
SUBMITTED TO CONGRESS FEBRUARY 1997**



**Operation and Maintenance, Air Force
Volume I**

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Appropriation Highlights
 Operation & Maintenance, Air Force
 FY 1998/1999 President's Budget

Operation and Maintenance (O&M)
 (\$ in Millions)

Appropriation Summary:

| <u>FY 1996</u> <u>Actual</u> | <u>Price</u> <u>Growth</u> | <u>Program</u> <u>Growth</u> | <u>FY 1997</u> <u>Estimate</u> | <u>Price</u> <u>Growth</u> | <u>Program</u> <u>Growth</u> | <u>FY 1998</u> <u>Estimate</u> | <u>Price</u> <u>Growth</u> | <u>Program</u> <u>Growth</u> | <u>FY 1999</u> <u>Estimate</u> |
|---------------------------------|-------------------------------|---------------------------------|-----------------------------------|-------------------------------|---------------------------------|-----------------------------------|-------------------------------|---------------------------------|-----------------------------------|
| 19,125.8 | 594.9 | (2,569.2) | 17,151.5 | 1,023.9 | 735.4 | 18,910.8 | 4.0 | (286.5) | 18,628.4 |

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

Financial requirements detailed in the O&M appropriation request are based on programmed force structure and operating activity levels such as flying hours, deployments, workyears, and scheduled weapon systems maintenance. A critical balance must be maintained within this appropriation, as well as between O&M and other Air Force appropriations to maintain current and assure future readiness. Our primary challenge is to keep our forces ready now and in the future while coping with constrained budgets. With the O&M resource levels in this budget, we can support the joint warfighter's needs across a wide spectrum of conflict. As such, the resources requested are sufficient to support current force structure, field new or modernized systems on schedule, and sustain the infrastructure at minimum levels. In FY 1997, Air Force O&M sustained a real decline of seven percent without any significant decrease in force structure or program. In FY 1998, the Air Force remains at this lower funding level, thereby increasing the risk of a reduction in readiness. Air Force O&M shows an overall program increase of \$735.4 million in FY 1998; however, after adjusting for funding responsibility transfers, the O&M program remains relatively flat. In FY 1999, after adjusting for price and program transfers, the program declines by another 2 percent. Any further reductions to the O&M request will have a direct adverse impact on the Air Force's ability to maintain current levels of force readiness, unless there are specific program or force structure reductions timed so actual reductions yield savings in that same period. We have assumed risks across nearly all programs to build a balance program and protect Air Force modernization. Despite continued program decline, this budget reflects our priority of protecting readiness and sustainability, funding logistics and infrastructure accounts at minimally acceptable levels, and continuing important quality of life initiatives.

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Overview:

Funding Responsibility Transfers. Transfers increased Air Force O&M \$713.6 million in FY 1998. The most significant programs to transfer into O&M include \$459.9 million from the DoD Overseas Contingency Transfer Account for continuing the on-going operations in Southwest Asia; \$81.9 million transfers from the Military Personnel Appropriation for actions associated with A-76 studies; \$66.2M transfers from Procurement and RDT&E appropriations to provide funding consistency in System Program Office support within Air Force Material Command; and \$57.7 million from Air Force Procurement for Contract Logistics Support of major weapons systems. The major transfers out of O&M includes \$27.1 million into the National Foreign Intelligence Program.

Quality of Life. A fundamental Air Force tenet is putting its people first. To take care of our people and ensure adequate force structure we accepted increased risk in readiness. Complex weapon systems are not effective without motivated, highly trained and educated Airmen—officers, enlisted, and civilians—who are the center of all we do. Meeting their core needs is the fundamental underpinning to combat readiness. We are concentrating our limited resources on high payoff items that support our people. This budget continues the strong emphasis on recruiting, educating, and training by increasing education programs while developing and keeping a highly skilled workforce. We address the needs of our young Air Force families by increasing the appropriated funds for Child Development Centers, thereby lowering fees. We are also funding family readiness programs to help families cope when the Air Force member is deployed.

Readiness. Air Force Readiness, the ability of our assigned forces to execute their designated mission in the time required, remains a top O&M budget priority. Air and Space forces must maintain a high state of readiness to meet the rapid response time required to support theater commanders' needs. Airlift, tanker, fighter, communications, reconnaissance, and intelligence units are among the first forces required in any warfighting effort. Current Air Force readiness levels allow us to deploy a relevant force rapidly anywhere in the world to respond to a wide spectrum of conflict. To assure this capability continues in the future, this budget request supports continuing OPTEMPO at the current levels. Hours per crew per month are maintained at approximately 19 for fighters, bombers, and tankers, and 25 for airlift aircraft. Also, the requested level of funding sustains high aircraft mission capable rates. This same trends continues into FY 1999.

Force Structure Changes. Force structure changes during this period, while not as significant as in recent years, continue to reduce funding requirements. The active Air Force remains at 13 Fighter Wing Equivalents of combat coded fighter aircraft. Overall Primary Aircraft Authorized (PAA) decrease by 34 (-1%) in FY 1998. Major PAA changes include retirement of the last 15 EF-111s, a decrease of 10 C-130s, to meet the Air Force wartime delivery fleet of 388 aircraft, a decrease of 16 training aircraft due to completion of several international leases, and the assumption of training responsibilities by the Air National Guard. The primary increases are associated with the bomber fleet, trainers and airlift. The Air Force is buying back 6 B-1s from attrition reserve as the B-1 completes its reorientation as a full conventional bomber. Other changes include the addition of 6 T-1A Jayhawk for Specialized Undergraduate Pilot Training. Under this training track, T-38B aircraft are being supplemented by the new and less expensive T-1A Jayhawk. We are also buying back T-37 from attrition reserve to meet increased pilot production requirements. Our flying hours

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remain level from previous years, even with the net decline in total PAA. The intercontinental ballistic missile fleet decreases by 30 in FY 1998, as the Air Force complies with the START I Treaty. Military and civilian manpower decline by over nine thousand (-2%) and two thousand (-2%) respectively. In FY 1999, PAA increase by 56 (+2%) primarily due to the continued buildup of the trainer fleet to meet increased pilot production. The intercontinental ballistic missile fleet remains level at 50 Peacekeeper and 500 Minuteman IIIs, while military and civilian manpower decline by one thousand (-0.3%) and three thousand (-3%).

Force Sustainment. The Air Force has continued to emphasize Depot Purchased Equipment Maintenance (DPEM) funding. This budget request funds the program at 85 percent of requirements, a two percent increase above the FY 1997 level. Congressional reductions in FY 1996, on top of previously programmed Air Force reductions in funded carryover provided additional depot capacity. The additional capacity, along with the DoD increase in allowable software funded carryover enabled the Air Force to address previously unfunded system deficiencies. Despite the funding increase, there remains an unfinanced requirement of \$75.9 million--representing the deferral of 4 airframes, 8 engines, and work on missiles, exchangeables, and other major end items. In FY 1998, depot maintenance remains within the DoD goal of a three month funded carryover; however, this policy in concert with other constraints leaves the Air Force with an unexecutable requirement of \$179.0 million for 15 airframes, software maintenance, and other end items. In FY 1999, we have an unfinanced requirement of \$50.9 million and an unexecutable requirement of \$126.8 million.

Contingency Funding. FY 1997 marked the first year the DoD budgeted for contingency funding in the President's Budget submission. In FY 1998, with the Air Force continuing to provide a full range of theater air capabilities in Bosnia, as well as Southwest Asia, the budget request includes funding for these contingency operations. Included within the Air Force budget request are the incremental cost for flying hours, airlift, rotational travel, and site operations costs for the Southwest Asia operations. Remaining funding requirements are included in the Contingency Operations Transfer Fund.

Bomber Force Upgrades. Bomber modernization is critical to the development of the Air Expeditionary Force (AEF) and fulfilling the Air Force core competency of Global Attack—the ability to project power rapidly, precisely, and globally. Whether employing from the CONUS, or at higher sortie rates from in-theater, bombers provide lethality to an AEF with large payloads of direct attack and stand-off weapons. The Air Force continues to improve the bomber fleet conventional response by extending precision capabilities into the night, all-weather realm, and with greater standoff capabilities. The B-1 bomber, originally designed as a nuclear weapons delivery platform is undergoing the Conventional Mission Upgrade Program to transition to a conventional only platform. Likewise, advancements in the B-1's weapons carriage to include Joint Direct Attack Munitions (JDAM) will improve platform lethality. The B-2 stealth bomber makes a unique contribution to global power projection. The original B-2 Block 20 provided a quantum leap in warfighting capability. These aircraft incorporated the first generation of avionics systems to include the Terrain Following (TF) and Global Positioning System satellite navigation capability. The Air Force has begun upgrading to the Block 30 airframe to baseline the airframe's full low observable and combat mission potential. Additionally, on-board systems such as the TF, communications, situation awareness and targeting will reach full maturity. By FY 2000 all B-2s will be upgraded to Block 30 and be designated "fully deployable."

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Space Superiority. A robust space launch capability is essential for maintaining Air Force Core Competencies related to space. Space launch provides access to space for essential navigation, communications, weather, intelligence, and missile warning systems required to support the warfighters and other Air Force core competencies. Titan launch vehicles continue to deliver heavy payloads such as Defense Support Program, MILSTAR, and other National User satellites into orbit in support of national security objectives. Atlas and Delta launch vehicles provide capabilities for Global Positioning System (GPS) satellites, Defense Satellite Communications Systems. In addition, FY 1999 begins the first year of Space Based Infrared System (SBIRS) operation. SBIRS, which replaces the Defense Support Program, consolidates DoD's non-imaging infra-red systems into a single overarching architecture that fulfills the nation's security needs in the areas of missile warning, missile defense, technical intelligence, and battlespace characterization. This newly emerging technology allows commanders to verify an adversary's technical ability, strength, and disposition.

Information Superiority. Success in the 21st century will require that we rely more on the ability to use and protect our information technology. The pace and volume of information enabled by modern technology provides advantages to the nation's military forces – but with these advantages come vulnerabilities as well. The budget continues funding for the Air Force's Information Warfare Squadron which ensures we can protect our own information systems, both in garrison and when deployed, as we develop the ability to attack those of our adversaries. The Air Force is also exploiting new capabilities in systems such as the U-2, Airborne Warning and Control System (AWACS), Joint Surveillance Target Attack Radar System (JSTARS), and Rivet Joint. These aircraft are in constant demand around the world today, as our Joint Force Commander's seek to gain the information superiority that they need to execute their mission. The Air Force is exploiting these new capabilities, and will be standardizing our network of linked weapons, intelligence, surveillance, reconnaissance, and command and control platforms to increase our commander's situation awareness. Another significant system for the Air Force has been the Predator Unmanned Aerial Vehicle (UAV). The Predator has been a workhorse over Bosnia and has provided a wealth of real-time information to our joint forces commanders. In FY 1998, our first UAV squadron will reach Initial Operational Capability.

Logistics and Infrastructure. While OPTEMPO and mission capable rates will be sustained in FY 1998, the Air Force balanced the program by imposing significant efficiencies and accepting risk in the logistics and infrastructure accounts. Depot Level Repairables are again funded at 95 percent of requirements. Further, although real property maintenance backlogs have not declined, funding constraints forced us to reduce funding to the preservation maintenance level (PML). Within this funding level, the Air Force can meet the majority of critical facility and infrastructure requirements and only fund essential recurring maintenance requirements. The resources will only support day-to-day maintenance (such as periodic maintenance of heating, ventilating, and air conditioning, pavement, water and sewer distribution systems) to continue the existing life cycle of real property facilities and infrastructure. The backlog of requirements grows to \$3.3 billion in FY 1998 and \$3.8 billion in FY 1999.

Force Protection. The bombing of the Khobar Towers in Saudia Arabia accelerated Air Force efforts to protect its forces operating around the globe and provided new insights into the operating methods of world terrorism. Responding to this tragedy, the Air Force has instituted an aggressive series of force protection measures throughout the United States Central Command area of responsibility. After careful review, the Air Force

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identified shortfalls in the areas of physical security, site improvement, security forces/technicians, security and investigative matters, and intelligence/counterintelligence. Additive baseline funding is included in the budget request. To help us combat this increased terrorist threat, we will stand up a field organization at Lackland AFB, TX, which will be called the Air Force Security Forces Group. This organization will integrate force protection programs and provide trained and ready forces capable of deploying base force protection capabilities. We will also have a force protection battle lab contained within the organization that will focus on exploring and integrating technology, tactics, and training to increase our force protection readiness.

Outsourcing and Privatization (O&P). Responding to DoD direction, our O&P program builds upon our successful A-76 program. Our fundamental objective is to reduce infrastructure, increase the role of the private sector, and still meet mission requirements. Our intent is to maintain military control of the mission, while improving quality, reducing costs, and identifying savings that can be applied toward future modernization. We have established general guidelines that Air Force organizations must use to determine areas that are not inherently governmental, military essential, or legislatively protected as candidates for O&P. We identified opportunities in base support, depot maintenance, and training and education areas. The anticipated savings are reflected throughout the budget request.

Narrative Explanation of Major Changes by Budget Activity:

| | | | | |
|--|----------------------------|---------------------------|---------------------------|---------------------------|
| Budget Activity 1: Operating Forces | <u>FY 1996</u> 10,278.5 | <u>FY 1997</u> 9,117.7 | <u>FY 1998</u> 9,974.6 | <u>FY 1999</u> 9,940.2 |
|--|----------------------------|---------------------------|---------------------------|---------------------------|

This budget activity consists of three activity groups: Air Operations, Combat Related Operations, and Space Operations. These funds provide support for fighter, bomber, and missile forces assigned to Air Force operational commands. They also provide global command, control, and communications; the capability to launch payloads into various earth orbits; and a worldwide network of sites and terminals to relay data gathered by satellites. Also included in this budget activity are unique missions such as combat test, and training fighter aircraft; electronic warfare aircraft; Tactical Air Control aircraft; command, control and communications, including the Airborne Warning and Control aircraft; Dissimilar Air Combat Training aircraft; support ranges; and command and base support personnel and activities.

The FY 1998 budget of \$9,974.6 million includes price increase of \$+621.3 million, program decreases of \$-42.3 million and functional transfers in of \$+277.9 million. Major functional transfer increases include \$+235.9 million for contingency operations from the OSD Overseas Contingency Operations Transfer Fund; \$+49.8 million from the Military Personnel Appropriation for functions deemed "not military essential" that are under study to be either contracted out or converted to in-house civilian labor according to the rules of OMB Circular A-76; and \$+31.9 million from Aircraft Procurement for Contractor Logistics Support (CLS) of major weapon systems. Major functional transfer decreases include \$-41.9 million for base support cost resulting from the change in support/receiver funding relationship. In FY 1999, the budget amount of \$9,940.2 million includes a price decrease of \$-26.1 million, program decrease of \$-35.5 million and functional transfers in of \$+27.2 million, primarily for A-76 actions.

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Major Program Changes FY97-FY98

- Antiterrorism funding reduced \$-69.7 million due to the end of the 2 year Supplemental Appropriation for Desert Focus
- Return to normal programmed levels for the SR-71, Rivet Joint, and AWACS after FY 1997 Congressional increases cause a program decrease of \$-50.1 million
- Depot maintenance increases \$+65.9 million primarily due to recovery from the devastating reductions to FY 1997 funded carryover and to correct a variety of software deficiencies to include the B-1 Operational Flight Program, and other safety and navigation systems in F-16 and C-130 systems

Major Program Changes FY98-FY99

- Combat Related Operations decrease \$-59.2 million primarily due to restructuring of debt repayment plan for North Warning Sites between the United States and Canada, termination of the Post Attack Command and Control System mission, and a reduction in dual operation with the decommissioning of old legacy systems as new Cheyenne Mountain Upgrade systems reach full operational capability

Budget Activity 2: Mobilization

| <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|----------------|----------------|----------------|----------------|
| 2,706.5 | 2,500.4 | 3,049.3 | 2,823.0 |

The mission of Air Force Mobility Operations is to provide global mobility through strategic and theater airlift to support peacetime, contingency, and wartime operations in pursuit of national objectives. The rapid movement and sustainment of United States combat forces anywhere in the world to deter aggression or provide humanitarian/peacekeeping assistance is a major instrument of United States national security policy. The Joint Chiefs of Staff (JCS), the military services, other Department of Defense (DoD) and government agencies, depend heavily on Air Force Mobility Operations for essential cargo and troop movements in support of a variety of missions. Successes in Desert Storm and humanitarian assistance efforts amplify the importance of our Mobility force projections. The financial resources requested in this budget provide the minimum levels essential in meeting national objectives. Key mission areas discussed in this budget include Airlift Operations; Airlift Operations Command, Control, Communications and Intelligence (C3I); Mobilization Preparedness; and Payment to the Transportation Business Area.

The \$3,049.3 million requested for FY 1998 includes a price change of \$+286.7 million, a program increase of \$+43.7 million and transfers in of \$+218.5 million. The major transfers in include: Contingency Operations \$+193.9 million and CLS of \$+24.3 million. In FY 1999, there is a price change of \$-45.6 million, functional transfers of \$+11.3 million, leaving a program decrease of \$-192.0 million.

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Major Program Changes FY97-FY98

- Depot maintenance increase \$+35.8 million for aircrew safety items for KC-135's mainly due to the effect of FY 1997 carry-over reductions
- Program increases \$+20.1 million due to depot maintenance overhaul schedules for training aircraft, simulator upgrades, and ramp-up of C-17 operations

Major Program Changes FY98-FY99

- Resources decrease \$-169.0 million due to the effect of recovering revenue and expense imbalances which occurred in FY 1998
- Reduced requirements for Operational Support Aircraft \$-27.4M due to the retirement of 3 additional C-137's, flying hour restructuring, decreased executive airlift travel, and VC-X pre-operational planning completed in FY 1998

| Budget Activity 3: Training and Recruiting | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| | 1,660.8 | 1,578.3 | 1,647.7 | 1,623.8 |

The funds requested for this budget activity support three broad mission areas--Accession Training, Basic Skills and Advance Training, and Recruiting & Other Training and Education. Accession Training operations produce the enlisted and officer personnel needed to meet total force requirements. Officer accessions receive indoctrination training through the United States Air Force Academy (USAFA), Air Force Reserve Officer Training Corps (AFROTC), Officer Training Squadron (OTS), and Airmen Education and Commissioning Program (AECP). Basic skills and advanced training operations provide Air Force personnel (and individuals of other services) training and education essential to operate, maintain, and manage complex Air Force weapon systems and associated support structure. Flying training programs include flight screening, undergraduate pilot training, specialized undergraduate pilot training (SUPT), specialized undergraduate and advanced navigator training, pilot instructor training (PIT), and undergraduate helicopter training. Other training programs cover initial and follow-on technical skill progression training, professional military education, specialized professional development, and related training support.

The \$1,647.7 million requested for FY 1998 includes a price change of \$+53.5 million, a program increase of \$+8.6 million, and functional transfers in of \$+7.3 million. The major functional transfer is for ongoing military to civilian conversions of \$+4.8 million. The FY 1999 program of \$1,623.8 includes a price change of \$+25.8 million, a program decrease of \$-64.7 million, and functional transfers in of \$+15.0 million, again for on-going A-76 studies.

Major Program Changes FY97-FY98

- Increase force structure to meet pilot production levels and navigator training are primary drivers of an increase of \$+24.7 million

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Major Program Changes FY98-FY99

- Civilian workforce reductions in response to National Performance Review recommendations causes a decrease of \$-25.5 million
- Base support decreases \$-24.0 million for anticipated savings from outsourcing and privatization and other base support savings initiatives
- Programmed increases in international flight training and consolidations/collocations of functions within the general skill training arena will generate program decreases of \$-18.2 million

| <u>Budget Activity 4: Administration & Servicewide Activities</u> | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|---|----------------|----------------|----------------|----------------|
| | 4,480.0 | 3,955.1 | 4,239.0 | 4,241.3 |

This budget activity funds four broad mission areas -- Logistic Operations, Servicewide Support, Security Programs, and Support to Other Nations. Logistics Operations includes Air Force Logistics Operations, Technical Support Activities, Servicewide Transportation, and Base Support. It primarily funds the operation of Air Force Materiel Command (AFMC), which provides Air Force-wide cradle-to-grave acquisition and logistics support and comprises 90 percent of the resources in this activity group. The Servicewide Activities cut across the entire Air Force to ensure combat capability and maintain readiness, effective leadership, efficient management, and adequate support to Air Force units and personnel in diverse geographic locations. Much of this is accomplished via a number of highly specialized and unique Air Force organizations. The Security Programs includes the Air Force Office of Special Investigations (AFOSI) and a series of classified programs. Finally, the Support to Other Nations activity group provides support to the North Atlantic Treaty Organization (NATO); Supreme Headquarters Allied Powers Europe (SHAPE); North Atlantic Treaty Organization, other international headquarters.

The \$4,239.0 million requested for FY 1998 includes a price change of \$+62.4 million and a program increase of \$+11.6 million. The net total of functional transfers is \$+209.9 million. The transfers in include \$+109.9 million due to the change in supplier/customer funding for reimbursable support and \$66.2 million for program management office support from the Procurement and RDT&E appropriations. The \$4,241.3 million requested in FY 1999 includes \$+49.9 million in price change, program change of \$-62.4million, and functional transfer changes of \$+14.8million.

Major Program Changes FY97-FY98

- Funding increases \$+12 million to support the transition to the Unclassified Internet Protocol Router Network and Secret Internet Protocol Router Network gateways at each installation

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Major Program Changes FY98-FY99

- Anticipated savings from outsourcing and privatization initiatives cause program decreases \$-33.4 million
- Infrastructure and workforce reductions account for \$-16.1 million
- Program decrease of \$-15.9 million results from the reduction in air munitions movements in the European theater as well as movement to/from Southwest Asia area of responsibility

Summary. This Budget Request has been carefully balanced, but does assume an increased risk in readiness to protect modernization programs. The requested funding must be maintained to avoid a degradation to readiness, sustainability, and quality of life. Balance is the benchmark: balance between people, training and weapon systems support; balance between investment and O&M; balance between force modernization and force sustainment; and balance between peacetime efforts, exercises, and training.

O-1 Exhibit

FY 1998/1999 PRESIDENT'S BUDGET
Operation and Maintenance, Air Force

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--|-------------------|------------------|------------------|------------------|
| <u>Budget Activity 1, Operating Forces</u> | <u>10,278,479</u> | <u>9,117,712</u> | <u>9,974,638</u> | <u>9,940,178</u> |
| <u>01 Air Operations</u> | <u>7,477,127</u> | <u>6,497,868</u> | <u>7,364,973</u> | <u>7,367,733</u> |
| 001 Primary Combat Forces | 2,508,154 | 2,246,225 | 2,719,301 | 2,714,686 |
| 002 Primary Combat Weapons | 402,176 | 374,957 | 457,939 | 416,987 |
| 003 Combat Enhancement Forces | 259,863 | 258,430 | 253,099 | 239,936 |
| 004 Air Operations Training | 617,318 | 533,250 | 617,828 | 609,144 |
| 005 Combat Communications | 1,065,092 | 941,877 | 981,936 | 1,031,385 |
| 006 Base Support | 1,737,928 | 1,489,992 | 1,758,461 | 1,762,004 |
| 007 Real Property Maintenance | 886,596 | 653,137 | 576,409 | 593,591 |
| <u>02 Combat Related Operations</u> | <u>1,610,568</u> | <u>1,455,619</u> | <u>1,440,090</u> | <u>1,396,163</u> |
| 008 Global C3I & Early Warning | 803,620 | 704,289 | 712,916 | 663,454 |
| 009 Navigation/Weather Support | 138,189 | 121,000 | 131,608 | 136,725 |
| 010 Other Combat Operations Support Prog | 247,586 | 273,665 | 205,449 | 203,023 |
| 011 JCS Exercises | 39,427 | 37,694 | 45,306 | 43,343 |
| 012 Management/Operational Headquarters | 187,390 | 105,532 | 113,400 | 115,588 |
| 013 Tactical Intel & Special Activities | 194,356 | 213,439 | 231,411 | 234,030 |

O-1 Exhibit

FY 1998/1999 PRESIDENT'S BUDGET
Operation and Maintenance, Air Force

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--|----------------------|----------------------|----------------------|----------------------|
| 03 <u>Space Operations</u> | <u>1,190,784</u> | <u>1,164,225</u> | <u>1,169,575</u> | <u>1,176,282</u> |
| 014 Launch Facilities | 255,144 | 231,707 | 226,956 | 229,061 |
| 015 Launch Vehicles | 93,304 | 94,815 | 103,576 | 103,786 |
| 016 Space Control Systems | 289,626 | 296,608 | 283,597 | 283,570 |
| 017 Satellite Systems | 34,984 | 37,693 | 42,235 | 40,156 |
| 018 Other Space Operations | 90,191 | 101,836 | 82,972 | 87,891 |
| 019 Base Support | 315,403 | 298,935 | 310,370 | 311,760 |
| 020 Real Property Maintenance | 112,132 | 102,631 | 119,869 | 120,058 |
| <u>Budget Activity 2, Mobilization</u> | <u>2,706,478</u> | <u>2,500,370</u> | <u>3,049,348</u> | <u>2,823,048</u> |
| 04 <u>Mobility Operations</u> | <u>2,706,478</u> | <u>2,500,370</u> | <u>3,049,348</u> | <u>2,823,048</u> |
| 021 Airlift Operations | 1,639,651 | 1,435,338 | 1,793,506 | 1,733,432 |
| 022 Airlift Operations C3I | 17,232 | 12,854 | 16,267 | 19,651 |
| 023 Mobilization Preparedness | 269,462 | 137,085 | 145,868 | 150,493 |
| 024 Payments to DBOF-T | 257,749 | 422,300 | 514,000 | 332,200 |
| 025 Base Support | 375,174 | 360,932 | 427,865 | 434,272 |
| 026 Real Property Maintenance | 147,210 | 131,861 | 151,842 | 153,000 |

O-1 Exhibit

FY 1998/1999 PRESIDENT'S BUDGET
Operation and Maintenance, Air Force

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|---|------------------|------------------|------------------|------------------|
| <u>Budget Activity 3, Training and Recruiting</u> | <u>1,660,780</u> | <u>1,578,263</u> | <u>1,647,747</u> | <u>1,623,790</u> |
| 05 <u>Accession Training</u> | <u>203,233</u> | <u>189,818</u> | <u>211,111</u> | <u>219,391</u> |
| 027 Officer Acquisition | 48,736 | 48,042 | 51,605 | 56,249 |
| 028 Recruit Training | 3,748 | 4,625 | 3,971 | 4,383 |
| 029 Reserve Officer Training Corps (ROTC) | 46,309 | 42,663 | 47,611 | 50,023 |
| 030 Base Support | 47,361 | 55,239 | 57,262 | 58,558 |
| 031 Real Property Maintenance | 57,079 | 39,249 | 50,662 | 50,178 |
| 06 <u>Basic Skills & Advanced Training</u> | <u>1,224,875</u> | <u>1,159,904</u> | <u>1,200,541</u> | <u>1,167,199</u> |
| 032 Specialized Skill Training | 202,723 | 182,742 | 196,980 | 202,074 |
| 033 Flight Training | 305,638 | 337,106 | 394,075 | 386,236 |
| 034 Professional Development Education | 78,565 | 68,216 | 88,682 | 84,368 |
| 035 Training Support | 75,205 | 53,839 | 63,296 | 65,488 |
| 036 Base Support | 381,447 | 408,764 | 370,436 | 335,561 |
| 037 Real Property Maintenance | 181,297 | 109,237 | 87,072 | 93,472 |

O-1 Exhibit

FY 1998/1999 PRESIDENT'S BUDGET
Operation and Maintenance, Air Force

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|---|-------------------------|-------------------------|-------------------------|-------------------------|
| <u>07 Recruiting & Other Tng & Education</u> | <u>232,672</u> | <u>228,541</u> | <u>236,095</u> | <u>237,200</u> |
| 038 Recruiting & Advertising | 52,153 | 54,417 | 55,039 | 56,290 |
| 039 Examining | 1,785 | 2,134 | 2,212 | 2,266 |
| 040 Off Duty & Voluntary Education | 82,364 | 80,673 | 85,609 | 86,020 |
| 041 Civilian Education & Training | 72,484 | 66,084 | 67,183 | 65,711 |
| 042 JRROTC | 23,886 | 25,233 | 26,052 | 26,913 |
| <u>Budget Activity 4, Administration and Servicewide Support</u> | <u>4,480,095</u> | <u>3,955,132</u> | <u>4,239,052</u> | <u>4,241,340</u> |
| <u>08 Logistics Operations</u> | <u>2,262,609</u> | <u>2,192,497</u> | <u>2,363,385</u> | <u>2,354,828</u> |
| 043 Logistics Operations | 742,802 | 808,095 | 788,680 | 798,792 |
| 044 Technical Support Activities | 380,837 | 360,234 | 390,267 | 384,457 |
| 045 Servicewide Transportation | 226,745 | 201,872 | 236,372 | 229,054 |
| 046 Base Support | 661,395 | 631,035 | 753,449 | 745,840 |
| 047 Real Property Maintenance | 250,830 | 191,261 | 194,617 | 196,685 |

O-1 Exhibit

FY 1998/1999 PRESIDENT'S BUDGET
Operation and Maintenance, Air Force

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|---|------------------|------------------|------------------|------------------|
| <u>09</u> <u> Servicewide Activities</u> | <u>1,751,344</u> | <u>1,254,216</u> | <u>1,352,361</u> | <u>1,337,042</u> |
| 048 Administration | 133,675 | 118,911 | 126,642 | 125,020 |
| 049 Servicewide Communications | 292,069 | 275,486 | 297,316 | 296,170 |
| 050 Personnel Programs | 80,150 | 89,636 | 100,343 | 101,761 |
| 051 Rescue & Recovery Services | 47,009 | 50,791 | 55,881 | 49,640 |
| 052 Subsistence In Kind | 45,971 | 0 | 0 | 0 |
| 053 Arms Control | 22,797 | 28,191 | 29,565 | 35,956 |
| 054 Other Servicewide Activities | 844,388 | 504,849 | 524,545 | 514,414 |
| 055 Other Personnel Support | 28,782 | 30,160 | 33,623 | 33,001 |
| 056 Civil Air Patrol Corporation | 19,776 | 16,899 | 17,927 | 18,241 |
| 057 Base Support | 203,914 | 119,601 | 155,791 | 151,907 |
| 058 Real Property Maintenance | 32,813 | 19,692 | 10,728 | 10,932 |
| <u>10</u> <u> Security Programs</u> | <u>453,837</u> | <u>496,265</u> | <u>510,046</u> | <u>536,396</u> |
| 058 Security Programs | 453,837 | 496,265 | 510,046 | 536,396 |

O-1 Exhibit

FY 1998/1999 PRESIDENT'S BUDGET
Operation and Maintenance, Air Force

| | | | | |
|---|-------------------|-------------------|-------------------|-------------------|
| <u>11</u> <u>Support To Other Nations</u> | <u>12,305</u> | <u>12,154</u> | <u>13,260</u> | <u>13,074</u> |
| 059 International Support | 12,305 | 12,154 | 13,260 | 13,074 |
| Total Operation and Maintenance, Air Force | 19,125,832 | 17,151,477 | 18,910,785 | 18,628,356 |

DIRECT HIRE PERSONNEL SUMMARY
OPERATION AND MAINTENANCE, AIR FORCE

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--|----------------|----------------|----------------|----------------|
| Total number of full-time permanent positions (FTEs) | 81,710 | 82,057 | 80,513 | 78,290 |
| Total compensable FTEs: | | | | |
| Full-time equivalent employment | | | | |
| U.S. Direct Hires | 88,567 | 88,944 | 87,270 | 84,862 |
| Foreign Nationals | 2,781 | 2,582 | 2,510 | 2,410 |
| Total Direct Hires | 91,348 | 91,526 | 89,780 | 87,272 |
| Total Full-time equivalent employment | 91,348 | 91,526 | 89,780 | 87,272 |
| Full-time equivalent of overtime and holiday hours (FTEs) | 1,135 | 1,140 | 1,119 | 1,088 |
| Average FTE salary | 37,552 | 38,683 | 39,799 | 40,696 |
| Average GM/GS salary | 38,996 | 40,124 | 41,271 | 42,178 |
| Average GS grade | 9 | 9 | 9 | 9 |
| Average salary of ungraded positions | 33,701 | 34,616 | 35,626 | 36,485 |

DIRECT HIRE CIVILIAN EMPLOYMENT
OPERATION AND MAINTENANCE, AIR FORCE

| | FY 1996 | | | FY 1997 | | | FY 1998 | | | FY 1999 | | |
|--|---------------------|---------------|------------------|---------------------|---------------|------------------|---------------------|---------------|------------------|---------------------|---------------|------------------|
| | <u>End Strength</u> | <u>FTEs</u> | <u>\$(000)</u> | <u>End Strength</u> | <u>FTEs</u> | <u>\$(000)</u> | <u>End Strength</u> | <u>FTEs</u> | <u>\$(000)</u> | <u>End Strength</u> | <u>FTEs</u> | <u>\$(000)</u> |
| <u>Direct Hire Civilians</u> | | | | | | | | | | | | |
| Full-time Permanent | 82,962 | 81,710 | 3,930,549 | 80,565 | 82,057 | 4,079,091 | 79,411 | 80,513 | 4,128,171 | 77,319 | 78,290 | 4,110,505 |
| Other | 9,719 | 9,638 | 463,624 | 9,311 | 9,469 | 470,709 | 9,121 | 9,267 | 475,151 | 8,849 | 8,982 | 471,588 |
| Total Direct Hire | 92,681 | 91,348 | 4,394,173 | 89,876 | 91,526 | 4,549,800 | 88,532 | 89,780 | 4,603,322 | 86,168 | 87,272 | 4,582,093 |
| Foreign National Separation Liability | | | 3,513 | | | 0 | | | 0 | | | 0 |
| Severance Pay/Incentives/ Unemployment Compensation | | | 51,529 | | | 32,551 | | | 44,217 | | | 47,117 |
| Total | 92,681 | 91,348 | 4,449,215 | 89,876 | 91,526 | 4,582,351 | 88,532 | 89,780 | 4,647,539 | 86,168 | 87,272 | 4,629,210 |
| <u>Detail by Budget Activity</u> | | | | | | | | | | | | |
| Operating Forces | 27,001 | 26,741 | 1,377,962 | 25,299 | 25,654 | 1,407,287 | 25,026 | 25,399 | 1,409,357 | 24,274 | 24,702 | 1,388,999 |
| Mobilization | 6,318 | 6,482 | 323,440 | 6,627 | 6,888 | 356,103 | 6,477 | 6,689 | 354,710 | 6,177 | 6,327 | 341,866 |
| Training & Recruiting | 13,388 | 13,360 | 652,553 | 12,995 | 13,368 | 696,372 | 12,678 | 12,970 | 691,773 | 12,054 | 12,377 | 675,047 |
| Admin & Service Wide Activities | 45,974 | 44,765 | 2,095,260 | 44,955 | 45,616 | 2,122,589 | 44,351 | 44,722 | 2,191,699 | 43,663 | 43,866 | 2,223,298 |
| Total Direct Hire | 92,681 | 91,348 | 4,449,215 | 89,876 | 91,526 | 4,582,351 | 88,532 | 89,780 | 4,647,539 | 86,168 | 87,272 | 4,629,210 |
| (Reimbursable Data included above) | 17,713 | 17,713 | 860,256 | 14,636 | 16,175 | 804,900 | 14,976 | 14,916 | 766,167 | 13,987 | 14,481 | 761,973 |

INDIRECT HIRE CIVILIAN EMPLOYMENT
OPERATION AND MAINTENANCE, AIR FORCE

| | FY 1996 | | | FY 1997 | | | FY 1998 | | | FY 1999 | | |
|---------------------------------------|---------------------|-------------|----------------|---------------------|-------------|----------------|---------------------|-------------|----------------|---------------------|-------------|----------------|
| | <u>End Strength</u> | <u>FTEs</u> | <u>\$(000)</u> | <u>End Strength</u> | <u>FTEs</u> | <u>\$(000)</u> | <u>End Strength</u> | <u>FTEs</u> | <u>\$(000)</u> | <u>End Strength</u> | <u>FTEs</u> | <u>\$(000)</u> |
| <u>Detail by Budget Activity</u> | | | | | | | | | | | | |
| Operating Forces | 6,022 | 5,927 | 346,064 | 5,833 | 5,786 | 353,131 | 5,656 | 5,704 | 350,327 | 5,721 | 5,692 | 355,883 |
| Mobilization | 79 | 79 | 2,929 | 82 | 102 | 5,919 | 82 | 82 | 3,939 | 82 | 82 | 4,045 |
| Training & Recruiting | 7 | 7 | 692 | 8 | 8 | 698 | 8 | 8 | 744 | 8 | 8 | 768 |
| Admin & Service Wide Activities | 355 | 352 | 7,741 | 409 | 383 | 8,709 | 389 | 372 | 9,357 | 388 | 362 | 9,627 |
| Foreign National Separation Liability | | | 215 | | | | | | | | | |
| Total Indirect Hire | 6,463 | 6,365 | 357,641 | 6,332 | 6,279 | 368,457 | 6,135 | 6,166 | 364,367 | 6,199 | 6,144 | 370,323 |
| (Reimbursable Data included above) | 4,550 | 4,550 | 255,510 | 4,267 | 4,409 | 258,723 | 4,753 | 4,510 | 266,518 | 4,239 | 4,496 | 271,010 |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: OPERATING FORCES**

I. Description of Operations Financed: This budget activity consists of three activity groups: Air Operations, Combat Related Operations, and Space Operations. The resources requested are for fighter forces assigned to Pacific Air Forces, Air Combat Command (ACC), and the United States Air Forces in Europe, as well as bomber and missile forces assigned to ACC. These funds will provide support for combat, test, and training fighter aircraft; bomber aircraft; strategic and other missiles; electronic warfare aircraft; Tactical Air Control aircraft; command, control and communications, including the Airborne Warning and Control aircraft; Dissimilar Air Combat Training aircraft; support ranges; and command and base support personnel and activities. Also supported are the United States Strategic Command (USSTRATCOM); the Air Force Operational Test and Evaluation Center, Air Force Special Operations Command, JCS Exercises, Chemical and Biological Defense activities, Tactical Reconnaissance and Electronic Warfare, Tactical Intelligence and Special Activities, United States Central Command, Joint Deployment Agency, counterdrug operations, and the Joint Communications Support Element.

The Air Operations activity group consists of the front-line fighters and bombers of the Air Force. Included are the B-52, B-1, B-2, F-15, A-10, F-16, and F-117. Also included are the Peacekeeper and Minuteman Intercontinental Ballistic Missiles (ICBMs), the helicopters that support them, plus the missiles that are subsystems of fighter and bomber aircraft. Combat enhancement forces enhance the effectiveness of other weapon systems employed. They include Electronic Warfare (EF-111) assets, High Anti-Radiation Missile (HARM) and Harm Targeting System (HTS), Tactical Air to Ground Missile, Joint Services Imagery Processing System (JSIPS), Compass Call (EC-130H) aircraft, Common Electronic Countermeasures Equipment, Mission Planning Systems, Electronic Combat Support, and Special Operations Forces. Air operations training supports activities related to combat crew and advanced tactical training for all fighter and missile aircrews. Combat communications provides support for air weapons control systems and tactical air control systems such as: forward air control posts, tactical air control centers, air support operations centers, and airborne command and control systems.

The Combat Related Operations comprise the support elements for combat forces and provide for global command, control, communications (C3), intelligence gathering, early warning, training, evaluation, management oversight, weather and air traffic control capabilities. The forces employ a wide range of assets to accomplish this myriad of missions supported through the following programs: the Strategic Offensive C3I, the National Military Command Center, the National Emergency Airborne Command Post, and the Minimum Essential Emergency Communications Network. The remaining components of this mission grouping consist of survivable communication links for Ground Entry Points, Minuteman/Peacekeeper Missile Wings, and technical support for current USSTRATCOM command and control programs and improvements.

The Space Operations provide for the launch of payloads into various earth orbits; the command, control and communication with these space based platforms; and a worldwide network of sites and terminals to relay data gathered by satellite constellations. Other programs include personnel and infrastructure support for the manpower and facilities used to execute these missions. These include launch facilities at Vandenberg, AFB, CA and Cape Canaveral AFS, FL; launch vehicles such as Delta II, Atlas E, Atlas II, Titan II and Titan IV; space control systems such as the Satellite

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: OPERATING FORCES**

Control Network and the Air Force Satellite Control Network; and satellite systems such the Defense Meteorological Satellite Program and the Navstar Global Positioning System.

Resources provide for operation of the forces in this budget activity, and include manpower authorizations, peculiar and support equipment, necessary facilities and the associated costs specifically identifiable and measurable to the activity groups described herein.

Infrastructure support encompasses a variety of systems, services, and operations. The most significant categories receiving this support are listed below.

Utility Systems Operation
Installation Equipment Maintenance
Maintenance, Repair, and Minor Construction of
 Real Property
 Aircraft Runways
 Missile Silos
 Aircraft Maintenance Complexes
 Roads
 Dormitories
Environmental Compliance
Engineering Services
 Fire Protection
 Crash Rescue
 Custodial
 Refuse Collection
 Snow Removal

Security Forces of Protection
 Aircraft
 Missiles
 Buildings
 Equipment
 Personnel
Air Base Operability
Explosive Ordinance Disposal
Ground Transportation
 Operational Readiness
 Other Support
Base Communication Services
Essential Data Processing Services
Lease of Real Property

Personnel support includes housing services for unaccompanied and deployed forces; child care and family support centers; religious services and programs; payroll; personnel management; and morale, welfare and recreation (MWR) services to Air Force personnel and their families.

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: OPERATING FORCES**

II. Force Structure Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--|----------------|----------------|----------------|----------------|
| Squadrons (Aircraft/Missiles)..... | 101 | 103 | 104 | 104 |
| Primary Aircraft Authorization (PAA)..... | 1,745 | 1,709 | 1,671 | 1675 |
| Strategic Missiles (Minuteman & Peacekeeper) | 580 | 580 | 550 | 550 |
| Flying Hours..... | 657,576 | 650,295 | 623,411 | 624,320 |
| Military End Strengths | 170,262 | 164,426 | 160,841 | 159,901 |
| Civilian End Strengths..... | 32,264 | 30,400 | 29,920 | 29,231 |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: OPERATING FORCES**

II. Force Structure Summary (Con't):

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--|----------------|----------------|----------------|----------------|
| Air Force Global Command and Control System (GCCS) Sites | | | | |
| Host Sites | 14 | 14 | 14 | 14 |
| Remote Sites | 100 | 200 | 270 | 340 |
| National Airborne Operations Center (NAOC) Ground Entry Points | 18 | 18 | 18 | 18 |
| Joint Surveillance System (JSS) Sites | 59 | 58 | 57 | 57 |
| Region & Sector Air Operations Centers (RAOCs and SAOCs)..... | 7 | 6 | 6 | 6 |
| North Warning System..... | 54 | 54 | 54 | 54 |
| North Atlantic Defense System (NADS)..... | 4 | 4 | 4 | 4 |
| Ballistic Missile Early Warning System Sites (BMEWS)..... | 3 | 3 | 3 | 3 |
| Sea Launched Ballistic Missile Radar Warning Sites (SLBM) | 5 | 5 | 5 | 5 |
| Over-The-Horizon Radar System - Sectors (Limited Operations & Cold Storage) | 2 | 2 | 2 | 2 |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: OPERATING FORCES**

II. Force Structure Summary(Con't):

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--|----------------|----------------|----------------|----------------|
| Operational Launch Pads: | | | | |
| Eastern Range: | | | | |
| Air Force..... | 5 | 5 | 5 | 5 |
| NASA (Shuttle)..... | 2 | 2 | 2 | 2 |
| Western Range: | | | | |
| Air Force..... | 3 | 3 | 3 | 3 |
| NASA..... | 1 | 1 | 1 | 1 |
| Satellite Control Network (SCN): | | | | |
| Antennas..... | 16 | 15 | 15 | 15 |
| Control Nodes..... | 2 | 2 | 2 | 2 |
| Satellite Operations Centers..... | 7 | 7 | 7 | 7 |
| Spacecraft Check-out facilities (Transportable)..... | 2 | 2 | 2 | 2 |
| Support Elements..... | 3 | 3 | 3 | 3 |
| Defense Meteorological Satellite Program (DMSP) | | | | |
| Satellites in orbit..... | 2 | 2 | 2 | 2 |
| Global Positioning System (GPS) | | | | |
| Satellites in orbit..... | 24 | 24 | 24 | 24 |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: OPERATING FORCES**

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

| A. <u>Activity Groups</u> | FY 1996 | FY 1997 | | | FY 1998 | FY 1999 |
|---|---------------------|---------------------------|----------------------|----------------------------|---------------------|------------------|
| | <u>Actual</u> | <u>Budget Request</u> | <u>Appropriation</u> | <u>Current Request</u> | <u>Estimate</u> | <u>Estimate</u> |
| Air Operations | \$7,477,127 | \$6,773,763 | \$6,417,890 | \$6,497,868 | \$7,364,973 | \$7,367,733 |
| Combat Related Operations | 1,610,568 | 1,409,766 | 1,421,566 | 1,455,619 | 1,440,090 | 1,396,163 |
| Space Operations | <u>1,190,784</u> | <u>1,202,080</u> | <u>1,207,659</u> | <u>1,164,225</u> | <u>1,169,575</u> | <u>1,176,282</u> |
| Total | \$10,278,479 | \$9,385,609 | \$9,047,115 | \$9,117,712 | \$9,974,638 | \$9,940,178 |
| | | | | | | |
| B. <u>Reconciliation Summary</u> | Change | | Change | | Change | |
| | <u>FY 1997/1997</u> | | <u>FY 1997/1998</u> | | <u>FY 1998/1999</u> | |
| Baseline Funding | \$9,385,609 | | \$9,117,712 | | \$9,974,638 | |
| Congressional Adjustments (Distributed) | -338,494 | | 0 | | 0 | |
| Congressional Adjustments (Undistributed) | -47,967 | | 0 | | 0 | |
| Reprogramming Transfer | -1,400 | | 0 | | 0 | |
| Price Change | 0 | | 621,299 | | -26,098 | |
| Functional Transfers | -31,434 | | 277,872 | | 27,240 | |
| Program Changes | <u>151,398</u> | | <u>-42,245</u> | | <u>-35,602</u> | |
| Current Estimate | \$9,117,712 | | \$9,974,638 | | \$9,940,178 | |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: OPERATING FORCES**

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

| | | | |
|----|---|------------|-------------|
| 1. | FY 1997 President's Budget | | \$9,385,609 |
| | a. Congressional Adjustments (Distributed)..... | \$-338,494 | |
| 2. | FY 1997 Appropriated Amount..... | | \$9,047,115 |
| | a. Congressional Adjustments (Undistributed)..... | \$-47,967 | |
| | 1) Anti-Terrorism/Force Protection..... | \$+67,400 | |
| | 2) Information Resource Management | \$-28,295 | |
| | 3) Foreign Currency Fluctuation..... | \$-26,454 | |
| | 4) Section 8052 Expense/Investment Threshold..... | \$-20,540 | |
| | 5) Section 8138 General Reduction..... | \$13,361 | |
| | 6) Stockpile Other | \$-8,629 | |
| | 7) Acquisition Workforce Reduction..... | \$-8,600 | |
| | 8) Section 8137 Anti-Terrorism..... | \$+8,400 | |
| | 9) Fuel Tax Credit..... | \$-7,000 | |
| | 10) Section 8037 FFRDC/Non-FFRDC Services..... | \$-6,792 | |
| | 11) Environmental Compliance..... | \$-3,329 | |
| | 12) Printing Efficiencies | \$-2,776 | |
| | 13) Chemical/Biological Protective Equipment..... | \$+2,000 | |
| | 14) Reliability Testing | \$+300 | |
| | 15) US TRANSCOM Efficiencies | \$-291 | |
| 3. | Reprogramming Transfer..... | | \$-1,400 |
| | a. Decrease..... | | \$-1,400 |
| | 1) Stars and Stripes Transportation | \$-1,400 | |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: OPERATING FORCES**

| | | | |
|----|---|------------|------------|
| 4. | Functional Program Transfers..... | | \$-31,434 |
| | a. Transfers In..... | | \$+9,188 |
| | 1) Combat Controller Consolidation | \$+5,000 | |
| | 2) Revolution Planning..... | \$+3,033 | |
| | 3) Air Force Material Command Realignment..... | \$+769 | |
| | 4) MacDill Transfer | \$+386 | |
| | b. Transfers Out..... | | \$-40,622 |
| | 1) MacDill AFB Transfer | \$-37,818 | |
| | 2) Air Force Material Command Manpower Realignment..... | \$-2,804 | |
| 5. | Program Increases..... | | \$+376,700 |
| | a. Contingency Realignment | \$+208,860 | |
| | b. Combat Air Force Contract Training..... | \$+28,925 | |
| | c. Flying Hour Changes..... | \$+28,521 | |
| | d. Sustaining Engineering | \$+22,324 | |
| | e. Visual Information and Base Communication..... | \$+12,832 | |
| | f. F-117 Contractor Logistics Support..... | \$+11,705 | |
| | g. Airborne Warning and Control System..... | \$+8,272 | |
| | h. Air Traffic Control and Landing System (ATCALs)..... | \$+7,529 | |
| | i. Base Communications | \$+7,331 | |
| | j. Extend Sentry Realignment | \$+7,100 | |
| | k. Strategic Offensive C3I | \$+6,286 | |
| | l. Ground Based Tactical | \$+4,466 | |
| | m. Base Support..... | \$+3,509 | |
| | n. Weather Communications and Services | \$+2,904 | |
| | o. B-2 Contractor Logistics Support | \$+2,533 | |
| | p. Combat Development | \$+2,076 | |
| | q. Airborne Based Tactical | \$+1,717 | |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: OPERATING FORCES**

| | | | |
|----|---|-----------|------------|
| r. | Tactical AGM Missiles (HARM)..... | \$+1,661 | |
| s. | Space Warfare Center..... | \$+1,607 | |
| t. | Civilian Pay..... | \$+1,532 | |
| u. | USSPACECOM Management Headquarters Activities..... | \$+1,468 | |
| v. | Information Warfare Support..... | \$+1,201 | |
| w. | Western Range | \$+859 | |
| x. | Operational Headquarters - Space..... | \$+808 | |
| y. | Other Combat Support Programs..... | \$+674 | |
| 6. | Program Decreases | | \$-225,302 |
| a. | Depot Maintenance | \$-71,062 | |
| b. | DPEM Realignment..... | \$-30,320 | |
| c. | Strategic Defensive C3I | \$-21,598 | |
| d. | Airborne Tactical Surveillance..... | \$-18,602 | |
| e. | Space Control Systems | \$-13,102 | |
| f. | AWACS and Joint Situational Awareness System (JSAS) Realignment | \$-10,300 | |
| g. | Real property Maintenance Programs..... | \$-6,680 | |
| h. | F-16/F-15E/B-1/B-2 Contractor Logistics Support..... | \$-6,526 | |
| i. | Titan Space Launch Vehicles..... | \$-6,246 | |
| j. | NAVSTAR Global Positioning System (GPS)..... | \$-5,394 | |
| k. | Base Operating Support Realignment | \$-5,617 | |
| l. | Range Operations | \$-4,371 | |
| m. | Airborne Tactical C3I..... | \$-3,761 | |
| n. | Strategic Offensive C3I | \$-3,546 | |
| o. | SPACETRACK | \$-2,871 | |
| p. | Minuteman Missile | \$-2,824 | |
| q. | Medium Launch Space Vehicles | \$-2,698 | |
| r. | Upper Stage Space Vehicles..... | \$-2,459 | |
| s. | Management/Operational Headquarters..... | \$-2,415 | |
| t. | Peacekeeper..... | \$-1,921 | |
| u. | Defense Meteorological Satellite Program (DMSP)..... | \$-1,108 | |
| v. | Engineering Installation | \$-890 | |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: OPERATING FORCES**

| | | | |
|----|---|------------|-------------|
| w. | Air Base Ground Defense | | \$-735 |
| x. | JCS Exercises..... | | \$-256 |
| | | | |
| 7. | FY 1997 Current Estimate | | \$9,117,712 |
| 8. | Price Growth | | \$+621,299 |
| 9. | Functional Program Transfers | | \$+277,872 |
| | | | |
| a. | Transfers In | | \$+356,658 |
| | 1) Contingency Operations | \$+235,898 | |
| | 1) Commercial Activities (A-76)..... | \$+49,842 | |
| | 2) Procurement Contractor Logistics Support | \$+31,947 | |
| | 3) AF Material Command Program Management Realignment | \$+21,628 | |
| | 4) Air To Ground Missile Systems..... | \$+2,279 | |
| | 6) Classified Program..... | \$+6,573 | |
| | 7) Utah Test & Training Range Manpower Transfer | \$+4,691 | |
| | 10) B-2 F118 Engine Sustaining Engineering..... | \$+3,800 | |
| | | | |
| b. | Transfers Out | | \$-78,786 |
| | 1) Defense Working Capital Fund to BOS Transfer | \$-53,231 | |
| | 2) Combat Talon Transfer | \$-5,700 | |
| | 3) Information Warfare Support | \$-5,500 | |
| | 4) HAVE STARE Radar | \$-6,300 | |
| | 5) Eglin Radar Modification | \$-3,600 | |
| | 7) National Foreign Intelligence Program Transfers | \$-2,347 | |
| | 8) Space Architect Office Transfer | \$-1,966 | |
| | 9) 366th range squadron..... | \$-142 | |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: OPERATING FORCES**

| | | |
|-----|--|------------|
| 10. | Program Increases | \$+357,585 |
| | a. Depot Maintenance..... | \$+67,663 |
| | b. Force Structure Growth..... | \$+50,223 |
| | c. Base Support | \$+41,278 |
| | d. Airborne Tactical Surveillance..... | \$+26,476 |
| | e. Strategic Defensive C3I..... | \$+18,006 |
| | f. Peacekeeper Sustainment..... | \$+15,712 |
| | g. Ground Based Tactical C3I | \$+15,250 |
| | h. F-15E Contractor Logistics Support | \$+15,127 |
| | i. Real Property Maintenance Programs | \$+14,756 |
| | j. Air Force Wide Communications..... | \$+10,764 |
| | k. Airborne Warning and Control System | \$+10,376 |
| | l. Classified Program Increase | \$+8,910 |
| | m. Weather Services..... | \$+7,484 |
| | n. JCS Exercises | \$+6,809 |
| | o. DFAS Customer Funding | \$+6,363 |
| | p. Family Support Centers..... | \$+5,311 |
| | q. Strategic Offensive C3I..... | \$+4,807 |
| | r. Defense Meteorological Satellite Program..... | \$+4,676 |
| | s. Electronic Warfare Integrated Support..... | \$+4,200 |
| | t. Information Warfare Squadron | \$+3,500 |
| | u. Medium Launch Space Vehicles | \$+2,658 |
| | v. Harm Targeting System..... | \$+2,529 |
| | w. Titan Space Launch Vehicles..... | \$+2,433 |
| | x. Electronic Combat Intel Support..... | \$+2,366 |
| | y. Thunderbird Recoding | \$+2,114 |
| | z. Aerial Targets | \$+1,903 |
| | aa. Combat Air Intel Systems Activities | \$+1,745 |
| | bb. Air Traffic Control..... | \$+1,009 |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: OPERATING FORCES**

| | | |
|---|-----------|------------|
| cc. Air Base Ground Defense | \$+1,038 | |
| dd. Combat Support Operations Support | \$+705 | |
| ee. Revolution Planning | \$+701 | |
| ff. Operational HQ - Space/Space Comm Combat Ops | \$+693 | |
| | | |
| 11. Program Decreases | | \$-399,830 |
| a. Anti-Terrorism Efforts | \$-74,910 | |
| b. Real Property Maintenance Programs | \$-60,029 | |
| c. One-time FY97 Adjustments for SR-71/Rivet Joint/AWACs | \$-50,100 | |
| d. Depot Maintenance | \$-47,900 | |
| e. Strategic Defensive C3I | \$-43,025 | |
| f. Satellite Control Network (SCN) | \$-21,791 | |
| g. Minuteman Missile Squadrons | \$-17,798 | |
| h. EF-111 Program | \$-14,524 | |
| i. SPACETRACK | \$-10,621 | |
| j. Range Space Launch Infrastructure | \$-10,338 | |
| k. Information Warfare Support | \$-7,639 | |
| l. Combat Development | \$-6,976 | |
| m. Civilian Pay | \$-5,718 | |
| n. Engineering Installations Support | \$-5,601 | |
| o. Airborne Tactical C3I | \$-2,663 | |
| p. Air Traffic Control and Landing System (ATCALs) | \$-2,956 | |
| q. Mission Planning System | \$-2,615 | |
| r. Management/Operational Headquarters | \$-2,466 | |
| s. Strategic Offensive C3I | \$-2,435 | |
| t. NAVSTAR Global Positioning System (GPS) | \$-2,203 | |
| u. Chem-Bio Defense System | \$-1,699 | |
| v. Visual Information and Base Communication | \$-1,544 | |
| w. Space Warfare Center | \$-1,387 | |
| x. Air Launched Cruise Missile | \$-1,080 | |
| y. Space and Missile Test and Evaluation Center | \$-961 | |
| z. Air Force Tactical Exploitation of National Capabilities | \$-851 | |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: OPERATING FORCES**

| | | | | |
|-----|---|-----------|-----------|-------------|
| 12. | FY 1998 Budget Request | | | \$9,974,638 |
| 13. | Price Growth | | | \$-26,098 |
| 14. | Functional Program Transfers..... | | | \$+27,240 |
| | a. Transfers In..... | | \$+30,054 | |
| | 1) Commercial Activities (A-76)..... | \$+30,054 | | |
| | b. Transfers Out..... | | \$-2,814 | |
| | 1) 366th Range Squadron..... | \$-2,814 | | |
| 15. | Program Increases..... | | | \$+145,604 |
| | a. B-2 Force Structure..... | | \$+45,798 | |
| | b. Airborne Tactical C3I | | \$+33,025 | |
| | c. Depot Maintenance..... | | \$+26,932 | |
| | d. Airborne Warning and Control System | | \$+9,766 | |
| | e. Ground Based Tactical C3I | | \$+8,115 | |
| | f. Air Traffic Control and Landing System (ATCALs)..... | | \$+4,348 | |
| | g. ICBM Depot Maintenance Program..... | | \$+4,053 | |
| | h. SPACETRACK | | \$+3,766 | |
| | i. Contractor Logistics..... | | \$+3,000 | |
| | j. Medium Launch Space Vehicles (MLV) | | \$+2,705 | |
| | k. Compass Call..... | | \$+1,920 | |
| | l. Information Warfare Squadrons..... | | \$+1,823 | |
| | m. AGM-130/142/86-C/GBU-150 Missiles | | \$+353 | |
| 16. | Program Decreases..... | | | \$-181,206 |
| | a. Civilian Pay | | \$-30,476 | |
| | b. Strategic Offensive C3I | | \$-27,453 | |
| | c. Strategic Defensive C3I..... | | \$-26,696 | |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: OPERATING FORCES**

| | |
|---|-----------------|
| d. Contractor Logistics Support..... | \$-21,841 |
| e. EF-111 Squadrons..... | \$-16,745 |
| f. Base Support | \$-12,916 |
| g. Sustaining Engineering | \$-7,661 |
| h. Space Control Systems | \$-7,205 |
| i. Base Support..... | \$-5,615 |
| j. Titan Space Launch Vehicles | \$-3,896 |
| k. Combat Development | \$-3,095 |
| l. Real Property Maintenance Programs | \$-2,874 |
| m. JCS Exercises | \$-2,797 |
| n. Real Property Maintenance Programs | \$-2,514 |
| o. Classified Program Decrease | \$-2,330 |
| p. Defense Meteorological Satellite Program | \$-2,131 |
| q. Western Range | \$-1,443 |
| r. NAVSTAR Global Positioning System (GPS) | \$-1,341 |
| s. Combat Air Intelligence Systems | \$-1,199 |
| t. Base Physical Security Systems..... | \$-533 |
| u. Management Headquarters - Space Command | \$-445 |
| 17. FY 1999 Budget Request..... | \$9,940,178 |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: OPERATING FORCES**

IV. Personnel Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 1997/1998</u> | <u>FY 1998/1999</u> |
|---|----------------|----------------|----------------|----------------|---------------------|---------------------|
| Active Military End Strength (Total) | 170,262 | 164,426 | 160,841 | 159,901 | -3,585 | - 940 |
| Officer | 22,840 | 21,736 | 21,328 | 21,125 | - 408 | - 203 |
| Enlisted | 147,422 | 142,690 | 139,513 | 138,776 | -3,177 | - 737 |
| | | | | | | |
| Civilian End Strength (Total) | 32,264 | 30,350 | 29,920 | 29,231 | - 430 | - 689 |
| U.S. Direct Hire | 23,751 | 22,206 | 22,043 | 21,387 | - 163 | - 656 |
| Foreign National Direct Hire | 2,491 | 2,311 | 2,221 | 2,123 | - 90 | - 98 |
| Total Direct Hire | 26,242 | 24,517 | 24,264 | 23,510 | - 253 | - 754 |
| Foreign National Indirect Hire | 6,022 | 5,833 | 5,656 | 5,721 | - 177 | 65 |
| | | | | | | |
| Military Workyears (Total) | 173,852 | 167,599 | 164,883 | 161,474 | -2,716 | -3,409 |
| Officer | 23,291 | 22,331 | 21,978 | 21,525 | - 353 | - 453 |
| Enlisted | 150,561 | 145,268 | 142,905 | 139,949 | -2,363 | -2,956 |
| | | | | | | |
| Civilian End Strength (Total) | 31,949 | 30,689 | 30,341 | 29,630 | - 348 | - 711 |
| U.S. Direct Hire | 23,439 | 22,562 | 22,365 | 21,762 | - 197 | - 603 |
| Foreign National Direct Hire | 2,583 | 2,341 | 2,272 | 2,176 | - 69 | - 96 |
| Total Direct Hire | 26,022 | 24,903 | 24,637 | 23,938 | - 266 | - 699 |
| Foreign National Indirect Hire | 5,927 | 5,786 | 5,704 | 5,692 | - 82 | - 12 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: OPERATING FORCES
ACTIVITY GROUP: AIR OPERATIONS

I. Description of Operations Financed: The United States Air Force mission is: "To defend the United States through control and exploitation of air and space." Today, the Air Force continues to undergo changes to adapt to the post Cold War world. Many of these changes, presented in this activity group, impact force structure and operational requirements. By the end of FY 1997, the active Air Force will have drawn down to a fighting force of 13 fighter wing equivalents. FY97 starts the "buy back" process of returning 22 B-1s from attrition reserve status. Six of the eight Thunderbird aircraft were redesignated from training to combat coded. To maintain the 20 Fighter Wing Equivalent (FWE), six 15C combat coded aircraft were placed in attrition reserve. In addition, the B-2 program will continue to grow during FY 1997-99, increasing to 12 PAA in FY 1998. At present, the B-2 bomber is an immature weapon system requiring high levels of sustaining engineering and contractor support. Eight of ten B-2 aircraft initially delivered will also begin the first of a series of block upgrades, with all aircraft eventually upgraded to Block 30. In addition, EF-111 Primary Authorized Aircraft (PAA) will drawdown from 24 to 12 in FY 1997. In the training area, there were decreases in both PAA and flying hours. Other changes to force structure include the addition of the Joint STAR E-8C aircraft and phase out of the Minutemen II missiles by the end of FY 1997.

The Air Operations activity group consists of the following seven subactivity groups:

1. Primary Combat Forces This subactivity consists of the front-line fighters and bombers of the Air Force. Included are the B-52, B-1, B-2, F-15, A-10, F-16, and F-117. These resources represent the "tip of the spear" in projecting global power under the Air Force's vision: global engagement. These resources provide the capability to develop, train, sustain, and integrate the elements of air and space power to produce: core competencies of air and space superiority, global attack, rapid global mobility, precision engagement, information superiority, and agile combat support. The funds requested will provide a capability to counter a wide range of threats to the U.S. and its allies and to assure a viable deterrent posture. Resources provide for civilian personnel, support equipment, necessary facilities, and the associated costs specifically identified and measurable to: wing headquarters, fighter squadrons, bomber squadrons, organizational avionics, and consolidated aircraft maintenance. The objective is to preserve readiness and functional proficiency through flying and ground operations training with personnel/equipment/systems that will be involved in responding to crisis/contingency/emergency situations.

2. Primary Combat Weapons This subactivity group includes the Peacekeeper and Minuteman Intercontinental Ballistic Missiles (ICBMs), the helicopters that support them, plus the missiles that are subsystems of fighter and bomber aircraft. These subsystems include: the Air Launched Cruise Missile (ALCM), and the Advanced Cruise Missile (ACM). Also included are conventional weapons such as the Harpoon, the Joint Standoff Attack Weapon, Joint Direct Attack Missile, Wind Corrected Munitions Dispenser, Sensor Fused Weapon, Low Altitude Navigation and Targeting Infrared for Night (LANTIRN), and the Maverick.

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: OPERATING FORCES
ACTIVITY GROUP: AIR OPERATIONS

3. Combat Enhancement Forces Consists of assets that enhance the effectiveness of other weapon systems employed. Included are Electronic Warfare (EF-111) assets, Manned Destructive Suppression aircraft, Tactical Air-to-Ground Missile, Joint Services Imagery Processing System (JSIPS), Compass Call (EC-130H) aircraft, Common Electronic Countermeasures Equipment, Mission Planning Systems, Electronic Combat Support, and Special Operations Forces.

4. Air Operations Training Supports activities related to combat crew and advanced tactical training for all fighter and missile aircrews. Activities include tactical training exercises and deployments, combat simulation training, and dissimilar air combat training. Funds exercises such as Red Flag, Blue Flag, Green Flag, Maple Flag and Coalition Flag that are designed to simulate real combat conditions; training and aggressor squadron aircraft; range activities, facilities and equipment; and wargaming and simulation programs.

5. Combat Communications Combat Communications provides support for air weapons control systems and tactical air control systems such as: forward air control posts, tactical air control centers, air support operations centers, and airborne command and control systems (including the E-3 AWACS, EC-135K, EC-130E, EC-137 and OA-10s). Also includes Theater Battle Management, Joint STARS support (E-8C), Special Reconnaissance Systems to include the Defense Airborne Reconnaissance Program (DARP) (including R/TC-135s, U-2s, U-2 ground stations and the SR-71), Tactical Cryptological Activities, and Constant Source. The Tactical Air Control System (TACS) provides the Air Force Component Commander (AFCC) and the Joint Force Air Component Commander (JFACC) the capability to plan and conduct theater air operations, including joint US operations and combined operations with allied forces. The TACS supports the Air Force doctrine of centralized control and decentralized execution of air operations. Components of the TACS include the Air Operations Center (AOC); the Wing Operations Center (WOC); non-radar ground-based elements; radar ground-based elements; airborne elements; and the command, control, communications, and computers (C4). Deployable TACS elements, both airborne and ground-based, contain standard manning and equipment as required by the force projection tenets. They must be mobile and flexible to respond to contingencies across the spectrum of warfare.

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

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

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: OPERATING FORCES
ACTIVITY GROUP: AIR OPERATIONS

Infrastructure support includes a variety of systems, services, and operations. The most significant categories receiving support are listed below.

Utility Systems Operation
Installation Equipment Maintenance
Maintenance, Repair, and Minor Construction of
 Real Property
 Aircraft Runways
 Missile Silos
 Aircraft Maintenance Complexes
 Roads
 Dormitories
Environmental Compliance
Engineering Services
 Fire Protection
 Crash Rescue
 Custodial
 Refuse Collection
 Snow Removal

Security Forces Protection
 Aircraft
 Missiles
 Buildings
 Equipment
 Personnel
Air Base Operability
Explosive Ordinance Disposal
Ground Transportation
 Operational Readiness
 Other Support
Base Communication Services
Essential Data Processing Services
Lease of Real Property

Personnel support includes housing services for unaccompanied and deployed forces; child care and family support; religious services and programs; payroll; personnel management; and morale, welfare and recreation (MWR) services to Air Force personnel and their families.

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: OPERATING FORCES
 ACTIVITY GROUP: AIR OPERATIONS

II. Force Structure Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|---|----------------|----------------|----------------|----------------|
| Squadrons (Aircraft/Missiles)..... | 101 | 103 | 104 | 104 |
| Primary Aircraft Authorization (PAA)..... | 1,686 | 1,658 | 1,625 | 1,636 |
| Strategic Missiles (Minuteman & Peacekeeper)..... | 580 | 580 | 550 | 550 |
| Flying Hours | 635,917 | 630,980 | 605,334 | 611,012 |
| Military End Strengths..... | 132,271 | 129,002 | 126,308 | 126,248 |
| Civilian End Strengths | 25,055 | 23,123 | 22,663 | 22,145 |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: OPERATING FORCES
ACTIVITY GROUP: AIR OPERATIONS**

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

| A. <u>Subactivity Groups:</u> | FY 1996 | FY 1997 | | | FY 1998 | FY 1999 |
|---|----------------------|----------------------------------|-----------------------------|-----------------------------------|------------------------|----------------------------|
| | <u>Actual</u> | <u>Budget Request</u> | <u>Appropriation</u> | <u>Current Request</u> | <u>Estimate</u> | <u>Estimate</u> |
| Primary Combat Forces | \$2,508,154 | \$2,334,908 | \$1,950,708 | \$2,246,225 | \$2,719,301 | \$2,714,686 |
| Primary Combat Weapons | 402,176 | 394,408 | 394,408 | 374,957 | 457,939 | 416,987 |
| Combat Enhancement Forces | 259,863 | 253,165 | 253,165 | 258,430 | 253,099 | 239,936 |
| Air Operations Training | 617,318 | 546,948 | 515,819 | 533,250 | 617,828 | 609,144 |
| Combat Communications | 1,065,092 | 869,192 | 913,321 | 941,877 | 981,936 | 1,031,385 |
| Real Property Maintenance | 886,596 | 694,867 | 691,122 | 653,137 | 576,409 | 593,591 |
| Base Support | <u>1,737,928</u> | <u>1,680,275</u> | <u>1,699,347</u> | <u>1,489,992</u> | <u>1,758,461</u> | <u>1,762,004</u> |
| Total | \$7,477,127 | \$6,773,763 | \$6,417,890 | \$6,497,868 | \$7,364,973 | \$7,367,733 |
| | | | | | | |
| B. <u>Reconciliation Summary:</u> | | Change | | Change | | Change |
| | | <u>FY 1997/1997</u> | | <u>FY 1997/1998</u> | | <u>FY 1998/1999</u> |
| Baseline Funding | | \$6,773,763 | | \$6,497,868 | | \$7,364,973 |
| Congressional Adjustments (Distributed) | | -355,873 | | 0 | | 0 |
| Congressional Adjustments (Undistributed) | | -86,990 | | 0 | | 0 |
| Reprogramming Transfer | | -1,400 | | 0 | | 0 |
| Price Change | | 0 | | 551,012 | | -55,980 |
| Functional Transfers | | -32,648 | | 263,537 | | 11,646 |
| Program Changes | | <u>201,016</u> | | <u>52,556</u> | | <u>47,094</u> |
| Current Estimate | | \$6,497,868 | | \$7,364,973 | | \$7,367,733 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: OPERATING FORCES
 ACTIVITY GROUP: AIR OPERATIONS

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

| | | | |
|-----|---|------------|-------------|
| 1. | FY 1997 President's Budget | | \$6,773,763 |
| a. | Congressional Adjustments (Distributed) | \$-355,873 | |
| 2. | FY 1997 Appropriated Amount | | \$6,417,890 |
| a. | Congressional Adjustments (Undistributed).. | | \$-86,990 |
| 1) | Foreign Currency Fluctuation | \$-26,436 | |
| 2) | Investment Equipment Threshold | \$-15,080 | |
| 3) | Information Resource Management | \$-10,460 | |
| 4) | Section 8138 General Reduction | \$-8,050 | |
| 5) | Acquisition Workforce Reduction | \$-7,901 | |
| 6) | Fuel Tax Credit | \$-5,700 | |
| 7) | Stockpile (Other)..... | \$-5,144 | |
| 8) | Section 8037 FFRDCs/Non-FFRDC Services..... | \$-3,363 | |
| 9) | Environmental Compliance | \$-3,058 | |
| 10) | Printing Efficiencies | \$-1,843 | |
| 11) | Reliability Testing | \$+300 | |
| 12) | US TRANSCOM Efficiencies | \$-255 | |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: OPERATING FORCES
 ACTIVITY GROUP: AIR OPERATIONS

| | | | |
|----|--|----------|-----------|
| 3. | Reprogramming Transfer | | \$-1,400 |
| a. | Decrease | | \$-1,400 |
| 1) | Stars and Stripes Transportation | \$-1,400 | |
| | Transfers funding for transportation costs associated with Stars and Stripes from the Services to the American Forces Information Service (AFIS) for program execution. Realignment is a continuum to consolidate all funding and costs for Stars and Stripes. Allows for more efficient management decisions and effective resource utilization. Transfer of funds includes only the costs of air delivery of Stars and Stripes and the cost of shipping newsprint. | | |
| 4. | Functional Program Transfers | | \$-32,648 |
| a. | Transfers In | | \$+5,170 |
| 1) | Combat Controllers Consolidation | \$+5,000 | |
| | The Air Force is consolidating all Combat Controllers under Air Force Special Operations Command (AFSOC). This increase supports Combat Controllers establishing assault zones, employing air traffic control capability, establishing recovery zones, and providing vital command and control radio capabilities. Program resources for travel, supplies, materials, and equipment were transferred from Mobilization Sub-Activity Groups: Airlift Operations C3I and Base Support to Operating Forces Sub-Activity Group: Combat Enhancement Forces. | | |
| 2) | Air Force Materiel Command (AFMC) Manpower Realignment | \$+170 | |
| | The Federal Workforce Restructuring Act of 1994 codified the National Performance Review directing civilian reductions of 252,000 (104,000 in DoD). The FY 1995 Program Decision Memorandum (PDM) directed a 4 percent reduction in FTEs over the FYDP (FY 1995-2000). Air Force Material | | |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: OPERATING FORCES
 ACTIVITY GROUP: AIR OPERATIONS**

Command was required to reduce by 11,200 FTEs. To meet the PDM timelines, the reduction was initially taken in the base support accounts until the command could define the programs impacted by the reductions. This realignment was required to correctly portray the true impacts of the PDM and adjust the FTE baseline.

| | | |
|----|---|------------|
| b. | Transfers Out..... | \$-37,818 |
| 1) | MacDill AFB Transfer..... Realignment from Air Combat Command to Air Mobility Command, transfers funding for RPM and base operating support infrastructure from Activity Group Air Operations to Activity Group Mobility Operations. | \$-37,818 |
| 5. | Program Increases..... | \$+341,649 |
| a. | Contingency Realignment (FY 1997 Base: \$0)..... The FY 97 Appropriation transfers the Services Contingency Funding from Activity Group Air Operations to the Overseas Contingency Operations Transfer Fund. This increase is due to the realignment of a portion of the reduction from Air Operations to Activity Groups Mobility Operations (\$181.3 million), Logistics Operations (\$25.1 million), Basic Skills, Advanced Training (\$1.7 million) and Servicewide Activities (\$0.7 million). Contingency funds were included in several activity groups in the FY 1997 appropriation request. The realignment is necessary to reflect the congressional adjustment in the proper activity groups. | \$+208,860 |
| b. | Combat Air Forces Contract Training (FY 1997 Base: \$32,814)..... Funding increase is in support of contractual requirements to enhance fighter lead in, combat crew and advanced tactical training proficiency. Increased funding is required to prevent recent trends in aircraft mishaps and improve overall Aircrew training. Primary cost is attributable to the Goldwater Range Measurement Debriefing System (GRMDS) for the Air Combat Maneuvering Instrumentation | \$+28,925 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: OPERATING FORCES
 ACTIVITY GROUP: AIR OPERATIONS

(ACMI) system (\$+16.2 million); support for the COMBAT EDGE Air Defense exercise system (\$+5.3 million) and consolidation of range contracts (\$+4.6 million) to improve and expand range coverage in FY 1997. The remaining (\$+2.8 million) restores flight services and combat operations to minimal levels to ensure mission readiness.

- | | | |
|----|---|-----------|
| c. | <p>Flying Hour/Consumption Changes (FY 1997 Base: \$1,433,056)</p> <p>The FY 1997 Flying Hour Program was repriced to reflect revised flying hours and the latest FY 1996 Cost Analysis Improvement Group (CAIG) approved cost factors which are based on the most current consumption data available. This increase reflects the revised training and range flying hour programs. Included in this increased program are Aviation Fuel (AVPOL), System and General Support supplies, and Depot Level Repairables (DLRs).</p> | \$+28,521 |
| d. | <p>Sustaining Engineering (FY 1997 Base: \$150,537)</p> <p>Sustaining Engineering funds contract studies to determine causes for problems and evaluate potential fixes. The majority of this increase is associated with the B-2 (\$+22.1 million). The net increase also represents changes in requirements for the F-15 (\$+5.7 million), B-52 (\$+2.4 million), F-15E (\$+.9 million), A-10 (\$-1.4 million), F-16 (\$-2.3 million), B-1 (\$-6.9 million) and other programs (\$+1.8 million).</p> | \$+22,324 |
| e. | <p>Visual Information and Base Communications (FY 1997 Base, \$78,877)</p> <p>Base communications increase reflects cabling projects (\$+11.4 million) to support new buildings and local area network requirements. Includes purchases for standard base level computer requirements for automated data processing support; acquiring upgrades and expandable hardware/software for base functional missions (i.e., accounting and finance, personnel, maintenance, transportation and operations). Visual information reflects Depot Level Repairable (DLR) purchases for (armament delivery recording) assets on aircraft and electronic and telecommunications equipment (\$+1.4 million).</p> | \$+12,832 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: OPERATING FORCES
 ACTIVITY GROUP: AIR OPERATIONS

- | | | |
|----|--|-----------|
| f. | F-117 Contractor Logistics Support (CLS) (FY 1997 Base: \$186,450) CLS provides total maintenance and logistics for F-117 weapon systems trainers, electronic warfare simulators and digital cockpit procedures trainer. Increase due to higher than expected program execution to sustain mission capability rates. | \$+11,705 |
| g. | Airborne Warning and Control System (FY 1997 Base, \$141,838) Maintenance efforts to improve the overall reliability and maintenance of the E-3 aircraft. Included are projects to integrate the Global Positioning System (GPS) with the airborne operations computer program (AOCP) and contractor logistics support to refurbish two training aircraft used for pilot training. | \$+8,272 |
| h. | Extend Sentry Realignment This increase reflects the realignment of Congressional AWACs Extended Sentry funding provided in Activity Group Combat Related Operations to Activity Group Air Operations where the program is executed. | \$+7,100 |
| i. | Ground Based Tactical C3I (FY 1997 Base \$123,711) Increase in Ground Based Tactical C3I results from: 1) contract support to successfully field new versions of Theater Battle Management (TBM) software and continue system testing and implement corrections (\$+1,566); 2) sustainment of leased communications for command and control and alerting systems supporting communications between tactical Air Force command centers and subordinate units (\$+2,003); and 3) new network designs for the Joint Tactical Information Distribution System (JTIDS). JTIDS provides a secure jam resistant system that can share data and voice communications and provide the majority of networks required by theater commanders during contingency operations (\$+897). | \$+4,466 |
| j. | B-2 Contractor Logistics Support (CLS) (FY 1997 Base: \$18,315) Starting in FY 1997, overhead costs for the Modification Depot Facility became part of the B-2 CLS program. This facility supports all B-2 aircraft depot requirements. Overhead for this facility specifically includes: facility management, administration, | \$+2,533 |

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utilities, facilities maintenance, building security, and all other costs associated with maintaining this facility. This is a fixed cost included in the overall CLS contract not directly tied to actual aircraft maintenance.

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| k. | Airborne Based Tactical C3I (FY 1997 Base \$202,008)..... Increase allows OA-10 Forward Air Controllers and Tactical Air Control Party (TACP) Controllers to meet proficiency requirements in air strike control training. Funding level will allow for the replenishment of outdated and unserviceable equipment item such as tents, camouflage systems, and field gear. | \$+1,717 |
| l. | Targeting System - Manned Destructive Suppression (FY 1997 Base: \$4,789)..... Funds the operations and maintenance costs for the F-16 HARM Targeting System (HTS), in support of the manned destructive suppression of enemy air defenses (SEAD). Major HTS O&M requirements include Contract Logistics Support (CLS) for repairs to the AN/ASQ-213 Pods and test equipment. The HTS pod provides real time, "range known" targeting information for the F-16C Block 50s responsible for lethal SEAD. | \$+1,661 |
| m. | Average Salary Adjustment (FY 1997 Base: \$109,059) Increase accounts for revised costs based on implementation of actual locality pay factors provided by the major commands. | \$+1,532 |
| n. | Information Warfare Support (FY 1997 Base: \$64,144) Program resources increase to support the Offensive Counter Information (OCI) initiatives This program supports command, control, and communications (C3) targeting and battle damage assessment, electronic jamming, and combat mission planning to 80 DoD customers. This increase ensures the OCI database supports Air Force initiatives. | \$+1,201 |

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| 6. | Program Decreases | | \$-140,633 |
| a. | Depot Maintenance (FY 1997 Base: \$682,015) Depot Maintenance funding has been respread from this activity group to support other mission critical areas derived from changes in flying consumption. Predominate change reflects a realignment from depot maintenance to depot level repairables (DLRs) supporting a shift from two-level to three level maintenance. The primary system impacted was the F-16 (\$-35M) to enhance the supportability of the F100 engine. The resulting distribution of funds achieves a balance across mission requirements. | \$-71,062 | |
| b. | Depot Purchased Equipment Maintenance (DPEM) Realignment..... This decrease reflects the realignment of Congressional funding provided in Activity Group Air Operations to where the program is actually executed. | \$-30,320 | |
| c. | Airborne Tactical Surveillance (FY 1997 Base, \$543,473) Decrease reflects a delay in the Joint Service Imagery Processing System (JSIPS) integration and testing. Also, reflects a reduction in programmed contractor logistics support for a U-2 aircraft that was damaged in FY 1996 and will not be mission ready until the last quarter of FY 1997. | \$-18,602 | |
| d. | F-16/F-15E/B-1/B-52 Contractor Logistics Support (CLS) (FY 1997 Base: \$36,262) . This decrease reflects a reduction from original estimates for level of effort required to fix identified deficiencies: F-16 (\$-2.8 million), B-1 (\$-.7 million), F-15E (\$-1.0 million), and B-52 (\$-2.0 million). | \$-6,526 | |
| e. | Base Operating Support Realignment..... Based on emerging requirements, the Air Force redistributed the Congressional adjustment for acquisition workforce reduction across multiple activity groups (Basic Skills Training is the predominate activity group) to ensure balance between readiness and quality of life. | \$-5,617 | |

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| f. | Airborne Tactical C3I (FY 1997 Base \$202,008) | \$-3,761 |
| | Decrease reflects the reduction of contractor logistics support activities associated with the EC-130 Airborne Battlefield Command and Control Center (ABCCC) as these aircraft prepare for replacement in FY 1999 by the C-130J. | |
| g. | Minuteman Missile Squadrons (FY 1997 Base: \$215,661) | \$-2,824 |
| | Decrease is the result of the integration of the depot level maintenance at base level. This action was necessitated by the realignment of Grand Forks AFB and the deactivation of the 351st Missile Wing at Whiteman AFB. | |
| h. | Peacekeeper Missile Squadron (FY 1997 Base: \$93,227) | \$-1,921 |
| | Decrease results from the Air Force decision to defer some Weapon System assessments until the Peacekeeper Life Extension and START II treaty negotiations are more defined. | |
| 7. | FY 1997 Current Estimate. | \$6,497,868 |
| 8. | Price Growth. | \$+551,012 |
| 9. | Functional Program Transfers..... | \$+263,537 |
| a. | Transfers In..... | \$+322,877 |
| 1) | Contingency Operations | \$+235,898 |
| | Program increase reflects the transfer of contingency funding to the Air Force from the Overseas Contingency Operations Transfer Account. Included are the incremental flying hours, airlift, rotational travel, and site operations costs required to support on going contingency operations to include Enhanced Southern Watch, Provide Comfort, and Air Expeditionary Force. | |

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| 2) | Commercial Activities (A-76: Military Actions) Reflects a transfer into O&M from the Military Personnel, Air Force appropriation. After careful review, the Air Force has designated these activities/functions as non-military essential. These positions have been converted from the military authorizations. Under the guidelines of OMB Circular A-76, the workload for these converted functions will be contracted out. | \$+34,564 |
| 3) | Procurement CLS (F-117) Transfer to O&M The Air Force has approved an appropriation change for contractor logistics support (CLS) replenishment spares from the Air Force Aircraft Procurement, appropriation to the Operation and Maintenance appropriation. This appropriation change brings CLS spares procurement in line with other CLS support. This action is the first step toward changing the current funding of other replenishment spares in the investment appropriations, (i.e. missile, comm electronics, etc.). | \$+24,727 |
| 4) | Air Force Materiel Command (AFMC) (PMA) This Program Management Administration (PMA) transfers system program office (SPO) mission support costs to include TDY, supplies etc., into the primary weapon system program element. This allows for total weapon system costs to be reflected in the primary weapon system program element. Funding was transferred from Activity Group Logistics Operations to Air Operations, to primarily support the F-16 SPO. | \$+21,609 |
| 5) | B-2 F118 Engine Sustaining Engineering B-2 Post production logistics and engineering support for F118 engine was funded in Aircraft Procurement, as part a post production contract which ends in the first quarter FY 1998. Afterwards, funds are required in sustaining engineering in the Operations and Maintenance appropriation to perform the same function. | \$+3,800 |

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| 6) | Air-to-Ground Missile (AGM) Systems | \$+2,279 | |
| | AGM PE Activation created two new program elements: AGM 142 Missile; and AGM-86C Air Launched Cruise Missile (ALCM). Funding for the AGM-142 missile was transferred from the B-52 DPEM program. Funding for the ALCM program was transferred from the War Reserve Munitions (WRM) program element. | | |
| b. | Transfers Out | | \$-59,340 |
| 1) | Defense Working Capital Fund to BOS Transfer | \$-47,998 | |
| | Funds transfer out of Defense Working Capital Fund Air Force customer accounts to Air Force base support accounts to support the revised DoDI 4000.19, Interservice and Intragovernmental Support, policy change, dated 5 August 95. Due to this policy change, common use base support functions will now be provided on a non-reimbursable basis, except for cost provided solely for the benefit of one or more tenants. | | |
| 2) | Combat Talon Transfer | \$-5,700 | |
| | The Air Force is consolidating all Combat Controllers under Air Force Special Operations Command (AFSOC). This decrease supports Combat Controllers establishing assault zones, employing air traffic control capability, establishing recovery zones, and providing vital command and control radio capabilities. | | |
| 3) | Information Warfare Support | \$-5,500 | |
| | Decrease reflects the transfer of Electronic Warfare Integrated Reprogramming (EWIR) to Aircraft Procurement. | | |
| 4) | 366th Range Squadron | \$-142 | |
| | The Air Force is transferring the 366th Range Squadron, Mountain Home AFB, ID to the Air National Guard. | | |

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| 10. | Program Increases | \$+262,622 |
| a. | Depot Maintenance (FY 1997 Base: \$531,445) Overall depot maintenance requirements for various weapon systems have increased resulting in a net funding increase. Primary cost drivers are the F-16 (\$+14.7 million) which funds repairs to correct deficiencies in software capability upgrade versions four and five, which were delayed due to the FY 1997 funded carryover reduction initiative. B-1 (\$+18.3 million) funds repair of software deficiencies in the Operational Flight Program, electrical multiplex system, central integrated test (CITS) expert parameter system, offensive radar subsystem and fuel center of gravity management systems. Special Operations increased (\$+18 million) for C-130/MH-53J corrections for software/navigation systems. The remaining increase results from: AIM-9 non-stockfund repair of exchangeable guidance control units (\$+9.4 million); Minuteman software upgrades for launch control center post production deployment (\$+3.7 million); and Air Launched Cruise Missile engine work to support program ramp up (\$+.5 million). | \$+67,663 |
| b. | B-2 Force Structure Growth (FY 1997 Base \$182,645)..... This increase reflects the continuing buildup of the B-2 bomber force structure. Two additional B-2's will be delivered in FY 1998. Three separate configurations of the B-2 will be fielded at Whiteman AFB, MO during FY 1998 and beyond, until all aircraft are eventually upgraded to the Block 30 configuration. This increase will upgrade eight planes in the inventory to block 30, two previously delivered as Block 20 to Block 30, with two block 30 aircraft scheduled for delivery in mid FY 1998. Funding supports the increase for associated contract depot maintenance, supplies/bench stock, fuel directly attributable to programmed flying hours, aircraft delivery schedules, and planned block upgrades for FY 1998. DPEM funding will continue to be a contractor intensive until the B-2 Depot at Oklahoma City Air Logistics Center (OC-ALC) is on line. | \$+50,223 |

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| c. | Real Property Services (FY 1997 Base, \$406,748)..... Increase realigns \$29.7 million from real property maintenance to real property services for base maintenance contracts in Europe. This realignment properly reflects the in scope work performed by contract. | \$+29,700 |
| d. | Airborne Tactical Surveillance (FY 1997 Base \$516,747) Program growth in tactical surveillance is based on the following OPTEMPO and force structure changes: 1) Joint Stars aircraft inventory increases from three to four in FY 1998. Funding supports flying hours, Contractor Logistic Support (CLS), and operating support for the operational combat units (\$+11,320); 2) Defense Airborne Reconnaissance Program (DARP) funding reflects a return to normal U-2 force structure and an increase of one Rivet Joint aircraft (\$+1,925); and 3) support for the Air Force's Unmanned Aerial Vehicle (UAV) program, which includes Predator air vehicles, ground control stations, and communications systems. Funding provides aircraft maintenance, contractor logistic support and contractual services (\$+13,231). | \$+26,476 |
| e. | Base Support (FY 1997 Base, \$1,083,244) Adjustment of \$6.7 million is due to an increase in funding for DPEM and non-fly DLRs correcting for previously deferred workloads. Funds \$4.9 million in base infrastructure support for quality of life initiatives which were deferred in prior fiscal years. Increase (\$3.3 million) results from an Air Force effort to better link the allocable portion of DFAS customer funding to outputs by sub activity group. The increase (\$3 million) also funds the conversion from coal to gas attributable to the connection of the Kaiserslautern Military Community to municipal district heat. | \$+17,941 |
| f. | Ground Based Tactical C3I (FY 1997 Base \$121,753)..... Increase supports: 1) fielding of theater battle management core systems maintenance support at newly installed sites in the European and Pacific theaters; and 2) increased maintenance for both joint communications support element (JCSE) | \$+15,250 |

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equipment returning from extended deployment and new mobile ground tactical communications equipment.

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| g. | Peacekeeper Sustainment (FY 1997 Base \$90,771)..... Increase results from a Joint Staff/Office of the Secretary of Defense decision to maintain START I forces until START II enters into force. Funding maintains weapon system engineering and technical tasks, peacekeeper trainer support, aging and nuclear hardness surveillance, hardness testing of new parts, and continued follow-on operational testing. | \$+15,712 |
| h. | F-15/15E Contractor Logistics Support (CLS) (FY 1997 Base \$5,516)..... Increase covers scheduled bi-annual release of Operational Flight Program (OFP) tape requiring additional CLS support for the F-15E Weapon System Trainer. OFP updates are engineering solutions to identified operational flight test software deficiencies. The software fixes are combined and released as a suite of updates on an 18-24 month schedule. | \$+15,127 |
| i. | Airborne Warning and Control System (FY 1997 Base, \$162,017) Increases in the AWACS program result from higher costs of Depot Level Repairables in support of the Identification Friend or Foe (IFF) upgrade. | \$+10,376 |
| j. | Child Development and Family Support Centers (FY 1997 Base, \$53,124) Increase supports the Air Force's strategy for child development improvements by increasing the number of caregivers and child care spaces. Increase reflects more emphasis to support family programs. Includes funding to provide for family support center information and referrals; policy, planning and coordination; leadership consultation; readiness; crisis assistance; and outreach programs. | \$+5,311 |

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| k. | Electronic Warfare Integrated Support (FY 1997 Base, \$0)..... Establishes a new program element to support the electronic warfare integrated avionics support facility. Funding was realigned from Subactivity Group Combat Enhancement Forces. | \$+4,200 |
| l. | HARM Targeting System - Manned Destructive Suppression (FY 1997 Base: \$6,465) The increased pace of depot development is the major driver to program growth in FY 1998. Continued development of contractor depot facility test sets and associated software is expected through FY 1999. Funding supports repair of 40 shutter switch assemblies and support of an Air Force decision to demilitarize obsolete, Vietnam era AGM-45s. | \$+2,529 |
| m. | F-16 Thunderbird Recoding (FY 1997 Base \$431,652) F-16 funding was increased to support six of eight Thunderbird aerial demonstration aircraft redesignated from training to combat coded aircraft. Increase represents non-model driven funding requirements. | \$+2,114 |
| 11. Program decreases..... | | \$-210,066 |
| a. | Real Property Maintenance (RPM) Programs (FY 1997 Base, \$666,350)..... Net decrease reflects funding realignment of base maintenance contracts in Europe from RPM to Real Property Services (\$-29.7 million) and Base Support requirements. The remainder of the decrease is for RPM, currently funded at the preservation maintenance level (PML) plus new mission beddown requirements (\$-30.3 million). PML represents the resources necessary to accomplish day-to-day maintenance (such as periodic maintenance of heating, ventilating, and air conditioning, pavement, water and sewer distribution systems, service calls to fix failed plumbing, electrical and structural systems, engineering contract and design support) to continue the existing life cycle of real property facilities and infrastructure. | \$-60,029 |

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| b. | <p>One-time FY97 Adjustments for SR-71/Rivet Joint/AWACs</p> <p>Reflects the resumption of normal operations after the one-time FY 1997 Congressional increases for the SR-71 (\$-30,000), Rivet Joint (\$-13,000), and AWACS Extend Sentry (\$-7,100)</p> | <p>\$-50,100</p> |
| c. | <p>B-52 Depot Maintenance (FY 1997 Base, \$99,651)</p> <p>Reflects a return to a normal depot maintenance baseline funding for B-52 Engines and PDMs requirements after a one-time congressional increase for FY 1997. Congress increased funding in FY 1997 to maintain 23 attrition reserve aircraft for one year.</p> | <p>\$-47,900</p> |
| d. | <p>Minuteman Missile Squadron (FY 1997 Base \$206,641).....</p> <p>Program resources among DLRs, supplies, materials, Contractor Logistic Support and contracts decrease as the force structure decreases by 30 missiles in FY 1998. There is also some restructuring of Sustaining Engineering and Technical Assistance tasks to include nuclear hardness surveillance and hardness testing of new parts which assesses the blast effects on Weapon System equipment.</p> | <p>\$-17,798</p> |
| e. | <p>EF-111 Squadrons (FY 1997 Base, \$47,816).....</p> <p>Program decrease reflects the drawdown of 12 EF-111 Primary Aircraft Authorized (PAA). This drawdown represents a decrease of -4,356 flying hours and associated force structure costs.</p> | <p>\$-14,524</p> |
| f. | <p>Information Warfare Support (FY 1997 Base, \$59,503).....</p> <p>Decrease reflects a refined estimate for supplies and ADPE equipment purchases associated with the Joint Command and Control Warfare Center (JC2WC), and the Air Force Information Warfare Center.</p> | <p>\$-7,639</p> |

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| g. | Civilian Pay Decrease (FY 1997 Base, \$187,617) Decrease reflects the reduction in 114 civilian Workyears as a result of the Federal Workforce Restructure Act of 1994. | \$-5,718 |
| h. | Airborne Tactical C3I (FY 1997 Base \$222,617) Decrease represents the return to historic supply requirements for the OA-10 after the FY 1997 one-time increase and a reduction of 738 flying hours | \$-2,663 |
| i. | Mission Planning Systems (FY 1997 Base, \$23,046) A decrease in contractual services is anticipated due to Initial Operational Capability (IOC) of Air Force Mission Support System (AFMSS) software in FY 1997. The decrease in contractual requirements is partially offset by an increase in the use of spare parts as the AFMSS hardware ages and breaks more frequently. | \$-2,615 |
| j. | Air Launched Cruise Missile (ALCM) (FY 1997 Base \$13,730) Missile deactivation in FY 1998 reduces sustaining engineering and depot level repairable requirements. | \$-1,080 |
| 12. | FY 1998 Budget Request. | \$7,364,973 |
| 13 | Price Growth. | \$-55,980 |
| 14. | Functional Program Transfers..... | \$+11,646 |
| a. | Transfers In..... | \$+14,460 |
| 1) | Commercial Activities (A-76: Military Actions) Reflects a transfer into O&M from the MILPERS appropriation. After careful review, the Air Force has designated these activities/functions as non-military essential. These positions have been converted from the military authorizations. | \$+14,460 |

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Under the guidelines of OMB Circular A-76, the workload for these converted functions will be contracted out.

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| b. | Transfers Out..... | \$-2,814 |
| 1) | 366 th Range Squadron..... Air Force transfer of the 366 th Range Squadron, Mountain Home AFB, ID to the Air National Guard. This completes the transfer which began in FY 1997. | \$-2,814 |
| 15. | Program Increases..... | \$+134,785 |
| a. | B-2 Force Structure Growth (FY 1998 Base \$192,057)..... This increase reflects the continuing buildup of the B-2 bomber force structure. One additional B-2 will be delivered in FY 1999. Three separate configurations of the B-2 will be fielded at Whiteman AFB, MO during FY 1999. During FY 1999 the transition of all Block 20 B-2s to Block 30 configuration is nearing completion. Funding supports the increase for associated contract depot maintenance (\$+28.7 million), sustaining engineering (\$+13.1 million), and supplies/bench stock (\$+3.9 million). | \$+45,798 |
| b. | Airborne Tactical Surveillance and C3I (FY 1997 Base \$805,898)..... Program growth is based on additional OPTEMPO and force structure changes to include Joint Stars inventory increase from four to six in FY 1999, the delivery of an additional Rivet Joint aircraft, and four additional Airborne Battlefield Command and Control Center (ABCCC) C-130J aircraft. | \$+33,025 |
| c. | Depot Maintenance (FY 1998 Base: \$554,093)..... The increase in DPEM funding distribution achieves a balance across all mission requirements. Overall depot maintenance percent funding increased for various weapon systems after the carry-over limitation was met. The carryover computation was changed by the Defense Wide Working Group Capital (DWWCF) Policy Board. The board changed the contract carryover standard to 4.5 months and kept the organic | \$+26,932 |

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carryover standard at 3 months. As a result of the new goal, the Air Force is able to increase funding for DPEM requirements and stay within carryover goals.

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| d. | Airborne Warning and Control System (FY 1998 Base, \$177,555)..... Increase reflects one additional aircraft PDM scheduled for FY 1999, increased scope in eight other PDMs, one additional engine inducted for maintenance, and a 1,737 hour increase in the flying hour program. | \$+9,766 |
| e. | Ground Based Tactical C3I (FY 1998 Base, \$141,787)..... Increase supports the continued installation of the theater battle management systems at Pacific Air Force (PACAF) and U.S. Air Forces in Europe (USAFE). Also supports increased maintenance and DLR costs associated with the fielding of new theater deployable communications equipment, such as lightweight satellite multiband terminals and communication access packages. | \$+8,115 |
| f. | ICBM Depot Maintenance Program (FY 1998 Base \$147,929)..... Following a two year slip in the software maintenance portion of the Missile Control Operational Panel (MCOP) effort, it will accelerate in FY 1999 to get back on schedule. The contract capability/manpower is available to accomplish this peak in the workload. | \$+4,053 |
| g. | F-22 Contractor Logistics (FY 1998 Base \$0)..... Reflects initial Air Force Operation and Maintenance funds for pre-production requirements. | \$+3,000 |
| h. | Compass Call (FY 1998 Base \$51,672)..... Increase supports corrosion control efforts on Compass Call aircraft during this programmed depot maintenance cycle. | \$+1,920 |

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| i. | Information Warfare Squadrons (FY 1998 Base \$55,176)..... Increase supports ADPE equipment maintenance for Offensive Counter Information Capabilities to improve wargaming analysis and the delivery of Information Warfare products for the Air Force Combat Operations Center. | \$+1,823 |
| j. | AGM-130/142/AGM-86C/GBU-150 Missiles (FY 1998 Base: \$13,400)..... Contract Logistics (CLS) funding has been respread from this activity group to realign funding with (CLS) requirements in all activity groups. The resulting distribution of funds achieves a balance across mission requirements in all activity groups | \$+353 |
| 16. Program Decreases | | \$-87,691 |
| a. | Civilian Pay (FY98 Base, \$555,445)..... Decrease due to the reduction of 513 civilian workyears as a result of workforce and civilian pay adjustments. | \$-25,654 |
| b. | F-15/F-117 Contractor Logistic Support (FY 1998 Base: \$246,783)..... Operational Flight Program (OFP) updates are engineering solutions to identified operational flight test software deficiencies. The software fixes are combined and released as a suite of updates on an 18-24 month schedule. The next OFP will be released mid FY 1998 with the follow OFP update scheduled for FY 2000. Because there is no OFP in FY 1999, no funds are required (\$-15.9 million). The remaining portion of this reduction represents the scheduled completion of the F-117 major component spares purchases (\$-5.9 million). | \$-21,841 |
| c. | EF-111 Squadrons (FY 1998 Base: \$15,992)..... Program decrease reflects the final drawdown of the EF-111 Primary Aircraft Authorization (PAA). This decrease presents a flying hour reduction from 1,744 to zero, and associated squadron support costs (travel, supplies and equipment). | \$-16,745 |

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| <p>d. Base Support (FY 1998 Base, \$1,203,016).....</p> <p>This decrease reflects estimated savings which will be achieved by reducing costs through increased competition and expanded employee/private sector participation. These savings have been realigned from Air Force O&M to various Air Force weapon systems for modernization.</p> | <p>\$-12,916</p> |
| <p>e. Sustaining Engineering (FY 1998 Base: \$99,317).....</p> <p>Sustaining Engineering funds contract studies to determine causes for problems and evaluate potential fixes. The majority of this net decrease is associated with the F-15 (\$-7.2 million). This decrease also represents a reduction of requirements for the A-10 (\$-.2 million) and B-52 (\$-.2 million).</p> | <p>\$-7,661</p> |
| <p>f. Real Property Maintenance (RPM) Programs (FY 1998 Budget Request, \$460,529)</p> <p>Net decrease is due to RPM being funded at the preservation maintenance level (PML) plus new mission beddown requirements. This does not include funding to correct existing deficiencies, unplanned requirements, or emergencies. PML represents the resources necessary to accomplish day-to-day maintenance (such as periodic maintenance of heating, ventilating, and air conditioning, pavement, water and sewer distribution systems, service calls to fix failed plumbing, electrical and structural systems, engineering contract and design support) to continue the existing life cycle of real property facilities and infrastructure.</p> | <p>\$-2,874</p> |
| <p>17. FY 1999 Budget Request</p> | <p>\$7,367,733</p> |

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IV. Performance Criteria and Evaluation Summary:

SQUADRONS

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--------------------------|----------------|----------------|----------------|----------------|
| B-52H | 4 | 4 | 4 | 4 |
| B-1B | 4 | 4 | 5 | 5 |
| B-2 | 2 | 2 | 2 | 2 |
| F-15 | 14 | 14 | 13 | 13 |
| A-10 | 7 | 7 | 7 | 7 |
| F-16 | 23 | 23 | 24 | 24 |
| F-15E | 6 | 6 | 6 | 6 |
| F-117 | 2 | 2 | 2 | 2 |
| EF-111 | 1 | 1 | 0 | 0 |
| EC-130 | 1 | 1 | 1 | 1 |
| E-3 | 3 | 3 | 3 | 3 |
| OA-10 | 7 | 7 | 7 | 7 |
| EC-130E | 1 | 1 | 1 | 1 |
| EC-130H | 2 | 2 | 2 | 2 |
| C/R/RC/TC-135/E-8/U2/TU2 | 3 | 3 | 3 | 3 |
| T-38A | 1 | 1 | 1 | 1 |
| TRAINING | 16 | 17 | 18 | 18 |
| UH/HH-1 | 5 | 5 | 5 | 5 |
| RQ-1A | <u>0</u> | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL | 101 | 103 | 104 | 104 |

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IV. Performance Criteria and Evaluation Summary (Con't):

PRIMARY AIRCRAFT AUTHORIZATION (PAA)

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--------------------------|----------------|----------------|----------------|----------------|
| B-52H | 48 | 48 | 48 | 48 |
| B-1B | 48 | 46 | 52 | 54 |
| B-2 | 9 | 10 | 12 | 13 |
| F-15 | 252 | 252 | 246 | 246 |
| A-10 | 72 | 72 | 72 | 72 |
| F-16 | 444 | 444 | 450 | 450 |
| F-15E | 132 | 132 | 132 | 132 |
| F-117 | 36 | 36 | 36 | 36 |
| EF-111 | 24 | 12 | 0 | 0 |
| EC-130H | 10 | 10 | 10 | 10 |
| EC-137 | 0 | 0 | 0 | 0 |
| E-3 | 29 | 29 | 28 | 28 |
| 0A-10 | 60 | 60 | 60 | 60 |
| EC-130E/H | 6 | 6 | 6 | 2 |
| EC-135K | 0 | 0 | 0 | 0 |
| C-130J | 0 | 0 | 0 | 6 |
| C/R/RC/TC-135/E-8/U2/TU2 | 48 | 49 | 51 | 54 |
| T-38A | 10 | 10 | 10 | 10 |
| TRAINING | 436 | 419 | 384 | 385 |
| UH/HH-1 | 22 | 22 | 22 | 22 |
| RQ-1A | 0 | 1 | 6 | 8 |
| TOTAL | 1686 | 1658 | 1625 | 1636 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: OPERATING FORCES
 ACTIVITY GROUP: AIR OPERATIONS

IV. Performance Criteria and Evaluation Summary (Con't):

**AVERAGE PRIMARY AIRCRAFT INVENTORY
 (APAI)**

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|-------------------|----------------|----------------|----------------|----------------|
| B-52H | 48 | 48 | 48 | 48 |
| B-1B | 48 | 48 | 51 | 54 |
| B-2 | 8 | 10 | 11 | 13 |
| F-4 | 0 | 0 | 0 | 0 |
| F-111F | 9 | 0 | 0 | 0 |
| F-15 | 252 | 252 | 246 | 246 |
| A-10 | 72 | 72 | 72 | 72 |
| F-16 | 429 | 444 | 450 | 450 |
| F-15E | 132 | 132 | 132 | 132 |
| F-117 | 36 | 36 | 36 | 36 |
| EF-111 | 24 | 12 | 0 | 0 |
| EC-130E | 10 | 10 | 10 | 10 |
| EC-137 | 0 | 0 | 0 | 0 |
| E-3 | 29 | 29 | 28 | 28 |
| 0A-10 | 60 | 60 | 60 | 60 |
| EC-130H | 6 | 6 | 6 | 2 |
| EC-135K | 0 | 0 | 0 | 0 |
| C-130H | 0 | 0 | 0 | 0 |
| C/R/RC/TC-135/E-8 | 47 | 47 | 49 | 54 |
| T-38A | 10 | 10 | 10 | 10 |
| TRAINING | 435 | 419 | 387 | 384 |
| UH/HH-1 | 22 | 22 | 22 | 22 |
| RQ-1A | 0 | 1 | 4 | 7 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: OPERATING FORCES
 ACTIVITY GROUP: AIR OPERATIONS

IV. Performance Criteria and Evaluation Summary (Con't):

FLYING HOURS

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|-------------------|----------------|----------------|----------------|----------------|
| B-52H | 23,239 | 21,384 | 21,414 | 22,065 |
| B-1B | 22,945 | 19,488 | 21,768 | 24,103 |
| B-2 | 2,300 | 2,200 | 3,172 | 4,410 |
| F-4 | 2,270 | 0 | 0 | 0 |
| F-111F | 6,034 | 0 | 0 | 0 |
| F-15 | 86,104 | 85,024 | 80,031 | 81,303 |
| A-10 | 32,066 | 34,815 | 34,519 | 33,573 |
| F-16 | 146,046 | 167,659 | 157,247 | 157,025 |
| F-15E | 44,650 | 48,519 | 45,086 | 45,086 |
| F-117 | 10,232 | 10,510 | 10,510 | 10,510 |
| EF-111 | 7,977 | 6,100 | 1,744 | 0 |
| EC-130H | 5,930 | 5,696 | 6,328 | 6,330 |
| EC-137 | 0 | 0 | 0 | 0 |
| E-3 | 24,507 | 25,831 | 24,622 | 26,359 |
| 0A-10 | 30,326 | 28,651 | 27,913 | 28,149 |
| EC-130E | 5,225 | 4,624 | 4,344 | 3,212 |
| EC-135K | 1,444 | 0 | 0 | 0 |
| C-130H | 833 | 0 | 0 | 0 |
| C-130J | | | | 2190 |
| C/R/RC/TC-135/E-8 | 20,880 | 16,215 | 17,694 | 20,603 |
| T-38A | 3,903 | 3,680 | 3,680 | 3,680 |
| TRAINING | 147,740 | 138,214 | 130,392 | 124,044 |
| UH/HH-1 | 10,368 | 10,520 | 10,520 | 10,520 |
| RQ-1 | 0 | 1000 | 3500 | 7000 |
| C-130 | <u>898</u> | <u>850</u> | <u>850</u> | <u>850</u> |
| TOTAL | 635,917 | 630,980 | 605,334 | 611,012 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: OPERATING FORCES
 ACTIVITY GROUP: AIR OPERATIONS

IV. Performance Criteria and Evaluation Summary (Con't):

**AVERAGE FLYING HOURS PER INVENTORY
 (APAI)**

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|-------------------|----------------|----------------|----------------|----------------|
| B-52H | 484 | 446 | 446 | 460 |
| B-1B | 478 | 424 | 427 | 446 |
| B-2 | 288 | 220 | 288 | 339 |
| F-4 | 0 | 0 | 0 | 0 |
| F-111F | 670 | 0 | 0 | 0 |
| F-15 | 342 | 337 | 325 | 331 |
| A-10 | 445 | 484 | 479 | 466 |
| F-16 | 340 | 378 | 349 | 349 |
| F-15E | 338 | 368 | 342 | 342 |
| F-117 | 284 | 292 | 292 | 292 |
| EF-111 | 332 | 508 | 0 | 0 |
| EC-130 | 593 | 570 | 633 | 633 |
| EC-137 | 0 | 0 | 0 | 0 |
| E-3 | 845 | 891 | 879 | 941 |
| 0A-10 | 505 | 478 | 465 | 469 |
| EC-130E | 871 | 771 | 724 | 1,071 |
| EC-135K | 0 | 0 | 0 | 0 |
| C-130H | 0 | 0 | 0 | 0 |
| C/R/RC/TC-135/E-8 | 63 | 1,269 | 1,222 | 1,034 |
| T-38A | 0 | 368 | 368 | 368 |
| TRAINING | 338 | 326 | 335 | 325 |
| UH/HH-1 | 471 | 478 | 478 | 478 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: OPERATING FORCES
 ACTIVITY GROUP: AIR OPERATIONS

IV. Performance Criteria and Evaluation Summary (Cont't):

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|---|----------------|----------------|----------------|----------------|
| <u>Base Support</u> | | | | |
| Total End Strength * | 188,992 | 184,318 | 180,998 | 179,651 |
| Military | 162,537 | 159,159 | 156,310 | 155,437 |
| Civilian..... | 26,455 | 25,159 | 24,688 | 24,214 |
| Total Major Installations..... | 40 | 39 | 39 | 39 |
| CONUS..... | 23 | 22 | 22 | 22 |
| Overseas..... | 17 | 17 | 17 | 17 |
| Total Number of Quarters..... | 124,141 | 126,889 | 127,733 | 129,553 |
| Number of Officer Quarters..... | 17,045 | 17,174 | 17,911 | 18,006 |
| Number of Enlisted Quarters..... | 107,096 | 109,715 | 109,822 | 111,547 |
| Total Number of Vehicles..... | 47,090 | 46,751 | 46,664 | 46,319 |
| Owned..... | 45,940 | 45,303 | 44,582 | 43,055 |
| Leased..... | 1,150 | 1,448 | 2,082 | 3,264 |
| Number of Child Care/School Age Program Centers..... | 146 | 147 | 149 | 149 |
| Number of Child Care/School Age Program Spaces..... | 22,994 | 23,590 | 24,785 | 24,879 |
| Appropriated Fund Support to MWR (\$ Thousands)..... | 158,935 | 159,574 | 166,557 | 172,727 |
| Appropriated Fund Support to Bachelor Housing (\$ Thousands)..... | 20,485 | 20,946 | 21,428 | 21,910 |

* Base support personnel reflects total personnel physically assigned to and supported by MAJCOMs having host support responsibility for this activity group. Total number of quarters include transient quarters for both officer and enlisted personnel.

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: OPERATING FORCES
 ACTIVITY GROUP: AIR OPERATIONS

V. Personnel Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 1997/1998</u> | <u>FY 1998/1999</u> |
|--------------------------------------|----------------|----------------|----------------|----------------|---------------------|---------------------|
| Active Military End Strength (Total) | 132,271 | 129,002 | 126,308 | 126,248 | -2,694 | - 60 |
| Officer | 13,838 | 13,547 | 13,206 | 13,198 | - 341 | - 8 |
| Enlisted | 118,433 | 115,455 | 113,102 | 113,050 | -2,353 | - 52 |
| Civilian End Strength (Total) | 25,055 | 23,123 | 22,663 | 22,145 | - 460 | - 518 |
| U.S. Direct Hire | 16635 | 15059 | 14866 | 14381 | - 193 | - 485 |
| Foreign National Direct Hire | 2,441 | 2,272 | 2,182 | 2,084 | - 90 | - 98 |
| Total Direct Hire | 19,076 | 17,331 | 17,048 | 16,465 | - 283 | - 583 |
| Foreign National Indirect Hire | 5,979 | 5,792 | 5,615 | 5,680 | - 177 | 65 |
| Military Workyears (Total) | 135,075 | 131,469 | 129,470 | 127,466 | -1,999 | -2,004 |
| Officer | 14,116 | 13,922 | 13,616 | 13,453 | - 306 | - 163 |
| Enlisted | 120,959 | 117,547 | 115,854 | 114,013 | -1,693 | -1,841 |
| Civilian Workyears (Total) | 24,833 | 23,396 | 23,037 | 22,450 | - 359 | - 587 |
| U.S. Direct Hire | 16,402 | 15,346 | 15,142 | 14,662 | - 204 | - 480 |
| Foreign National Direct Hire | 2,539 | 2,302 | 2,232 | 2,137 | - 70 | - 95 |
| Total Direct Hire | 18,941 | 17,648 | 17,374 | 16,799 | - 274 | - 575 |
| Foreign National Indirect Hire | 5,892 | 5,748 | 5,663 | 5,651 | - 85 | - 12 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: OPERATING FORCES
ACTIVITY GROUP: COMBAT RELATED OPERATIONS

I. Description of Operations Financed: These programs provide global command, control, communications (C3), intelligence gathering, early warning, defensive training, evaluation, management oversight, weather, and air traffic control capabilities. These forces employ a wide range of assets to accomplish the myriad of missions included in six subactivity groups discussed below:

A. The Global C3I & Early Warning program is subdivided into three categories:

1. Strategic Offensive C3I: Offensive command, control, communications, and computer (C4) assets comprise the medium by which interconnected airborne and ground based command centers execute offensive strikes against opposing threats. These assets support the management and employment of Strategic Offensive Forces. This capability relies on systems which are fast, accurate, reliable, secure, resistant to destruction and disruption, and tailored to the needs of the National Command Authority, Commander in Chief, US Strategic Command (CINCUSSTRATCOM), and operational commanders.
2. Strategic Defensive C3I: This group of programs supports the strategic defensive surveillance and tactical warning mission which provides radar surveillance and timely, reliable warning of enemy attack through employment of a worldwide network of assets such as the Joint Surveillance System (JSS) long range radar sites; the North Warning System (NWS) radars; the North Atlantic Defense System (NADS); the Ballistic Missile Tactical Warning and Attack Assessment (TW/AA) System; the Ballistic Missile Early Warning System (BMEWS); and the Sea Launched Ballistic Missile (SLBM) System.
3. Air Force Wide Communications: These programs support development of a survivable satellite system for worldwide communications for command and control during pre-attack, trans-attack, and post-attack periods. It provides satellite communications terminal facilities and activation of the Milstar Mission Control Segment required for system operations. Also supported in this area is the World Wide Military Command & Control System/Global Command and Control (WWMCCS/GCCS), an interconnecting command and control system.

B. Navigation programs encompass navigation and control systems common to the DoD mission but not provided by the Federal Aviation Administration (FAA) and ensures safe, orderly, and expeditious aerospace vehicle movements worldwide. Weather programs provide environmental reporting/monitoring worldwide to varied military users.

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: OPERATING FORCES
ACTIVITY GROUP: COMBAT RELATED OPERATIONS

- C. Other combat operations resources support equipment, necessary facilities and other costs in support of defensive training; civil engineer heavy repair squadrons (RED HORSE); organizations, activities, and procedures structured to provide intelligence and intelligence functional support to USAF Tactical Command and Control, and other USAF tactical force elements; aircraft delivery; ground processing and interpretation of reconnaissance imagery acquired by USAF tactical reconnaissance aircraft; engineering installation support; base physical security systems, (i.e., perimeter detection sensors); chemical and biological defensive equipment items and materials; specialized equipment to mislead hostile intelligence regarding the disposition of USAF tactical forces; combat development activities to support experimentation, tests, projects, evaluations necessary to develop and/or validate new doctrine, material and organization; anti-terrorism programs; and electronic combat intelligence support programs.
- D. JCS exercises provide realistic training required to effectively employ joint combat forces to meet contingencies worldwide. It provides a tangible demonstration of U.S. resolve and a joint readiness capability to project military presence anywhere in the world in support of national interests and commitments to U.S. allies. Joint training with allies provides the necessary interaction to test/evaluate combined systems, lines of communication, technical agreements, and interoperability. The program funds exercise planning and participation.
- E. Management headquarters fulfills the leadership, planning, policy formulation, and administrative functions essential to ensure optimum combat capability, readiness, and morale of the combat and combat support forces assigned. The various headquarters supported include US Strategic Command (USSTRATCOM) at Offutt Air Force Base, the NORAD Combat Operations Staff located at Cheyenne Mountain Air Force Base, US Central Command (USCENTCOM) at MacDill Air Force Base, and some elements of Air Combat Command at Langley, Beale, Barksdale, and Vandenberg Air Force Bases.
- F. Tactical Intelligence & Special Activities are classified. Details will be provided upon request.

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: OPERATING FORCES
 ACTIVITY GROUP: COMBAT RELATED OPERATIONS**

II. Force Structure Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--|----------------|----------------|----------------|----------------|
| Air Force Global Command and Control System (GCCS) Sites | | | | |
| Host Sites | 14 | 14 | 14 | 14 |
| Remote Sites | 100 | 200 | 270 | 340 |
| National Airborne Operations Center (NAOC) Ground Entry Points..... | | | | |
| | 18 | 18 | 18 | 18 |
| Joint Surveillance System (JSS) Sites | | | | |
| | 59 | 58 | 57 | 57 |
| Region & Sector Air Operations Centers (RAOCs and SAOCs) | | | | |
| | 7 | 6 | 6 | 6 |
| North Warning System | | | | |
| | 54 | 54 | 54 | 54 |
| North Atlantic Defense System (NADS)..... | | | | |
| | 4 | 4 | 4 | 4 |
| Ballistic Missile Early Warning System Sites (BMEWS) | | | | |
| | 3 | 3 | 3 | 3 |
| Sea Launched Ballistic Missile Radar Warning Sites (SLBM) | | | | |
| | 5 | 5 | 5 | 5 |
| Over-The-Horizon Radar System - Sectors (Limited Operations & Cold Storage) | | | | |
| | 2 | 2 | 2 | 2 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: OPERATING FORCES
 ACTIVITY GROUP: COMBAT RELATED OPERATIONS

II. Force Structure Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|-------------------------------|----------------|----------------|----------------|----------------|
| <u>Aircraft/Flying Hours:</u> | | | | |
| PAA | 59 | 51 | 46 | 39 |
| Flying Hours | 21,659 | 19,315 | 18,077 | 13,308 |
| <u>Manpower:</u> | | | | |
| Military E/S | 30,166 | 27,712 | 27,429 | 26,696 |
| Civilian E/S | 3,495 | 3,656 | 3,760 | 3,807 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: OPERATING FORCES
 ACTIVITY GROUP: COMBAT RELATED OPERATIONS

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

| A. <u>Subactivity Groups:</u> | FY 1996 <u>Actual</u> | FY 1997 | | | FY 1998 <u>Estimate</u> | FY 1999 <u>Estimate</u> |
|--|--------------------------|-----------------------|----------------------|------------------------|----------------------------|----------------------------|
| | | <u>Budget Request</u> | <u>Appropriation</u> | <u>Current Request</u> | | |
| Global C3I & Early Warning | \$803,620 | \$736,038 | \$746,338 | \$704,289 | \$712,916 | \$663,454 |
| Navigation/Weather Support | 138,189 | 114,842 | 114,842 | 121,000 | 131,608 | 136,725 |
| Other Combat Operations Support. | 247,586 | 197,861 | 199,361 | 273,665 | 205,449 | 203,023 |
| JCS Exercises | 39,427 | 37,973 | 37,973 | 37,694 | 45,306 | 43,343 |
| Mgt Operational Headquarters | 187,390 | 106,309 | 106,309 | 105,532 | 113,400 | 115,588 |
| Tactical Intelligence & Special Activities | <u>194,356</u> | <u>216,743</u> | <u>216,743</u> | <u>213,439</u> | <u>231,411</u> | <u>234,030</u> |
| Total | \$1,610,568 | \$1,409,766 | \$1,421,566 | \$1,455,619 | \$1,440,090 | \$1,396,163 |
| | | | | | | |
| B. <u>Reconciliation Summary:</u> | | <u>Change</u> | | <u>Change</u> | | <u>Change</u> |
| | | <u>FY 1997/1997</u> | | <u>FY 1997/1998</u> | | <u>FY 1998/1999</u> |
| Baseline Funding | | \$1,409,766 | | \$1,455,619 | | \$1,440,090 |
| Congressional Adjustments (Distributed) | | 11,800 | | 0 | | 0 |
| Congressional Adjustments (Undistributed) | | 52,102 | | 0 | | 0 |
| Price Change | | 0 | | 38,808 | | 11,614 |
| Functional Transfers | | 615 | | 16,718 | | 4,214 |
| Program Changes | | <u>-18,664</u> | | <u>-71,055</u> | | <u>-59,755</u> |
| Current Estimate | | \$1,455,619 | | \$1,440,090 | | \$1,396,163 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: OPERATING FORCES
 ACTIVITY GROUP: COMBAT RELATED OPERATIONS

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

| | | | |
|----|--|-----------|-------------|
| 1. | FY 1997 President's Budget | | \$1,409,766 |
| | a. Congressional Adjustments (Distributed) | | \$+11,800 |
| 2. | FY 1997 Appropriated Amount | | \$1,421,566 |
| | a. Congressional Adjustments (Undistributed) | | \$+52,102 |
| | 1) Anti-Terrorism/Force Protection | \$+67,400 | |
| | 2) Information Resource Management | \$-15,550 | |
| | 3) Section 8137 Anti-Terrorism | \$+8,400 | |
| | 4) Section 8037 FFRDCs/Non-FFRDC Services..... | \$-2,943 | |
| | 5) Section 8138 General Reduction | \$-2,572 | |
| | 6) Section 8052 Expense/Investment Threshold..... | \$-2,386 | |
| | 7) Chemical/Biological Protective Equipment | \$+2,000 | |
| | 8) Stockpile Transfer (Other) | \$-1,665 | |
| | 9) Printing Efficiencies | \$-546 | |
| | 10) USTRANSCOM Efficiencies | \$-36 | |
| 3. | Functional Program Transfers | | \$+615 |
| | a. Transfers In | | \$+3,419 |
| | 1) Revolutionary Planning | \$+3,033 | |
| | Transfers the long-range/revolutionary planning office from Activity Group Servicewide Activities. This office is to develop a coherent, strategic vision which charts an actionable course for the Air Force to year 2025. Activities include identifying alternative futures and defining what operating environments are most probable for the Air Force to perform its future mission. | | |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: OPERATING FORCES
 ACTIVITY GROUP: COMBAT RELATED OPERATIONS

| | | | |
|----|--|----------|-----------|
| 2) | MacDill Transfer..... Transfers operation of MacDill AFB from Air Combat Command to Air Mobility Command. Realigns mission support infrastructure with the only operational flying mission at MacDill to support AF objective wing concept. | \$+386 | |
| b. | Transfers Out. | \$-2,804 | |
| 1) | AFMC Realignment..... The Federal Workforce Restructuring Act of 1994 codified the National Performance Review directed civilian reductions of 252,000 (104,000 in DoD). The FY 1995 Program Decision Memorandum (PDM) direct a 4 percent reduction in FTEs over the FYDP (FY 1995-2000). Air Force Material Command was required to reduce by 11,200 FTEs. To meet the PDM timelines, the reduction was initially taken in the BOS accounts until the command could identify the programs impacted by the reductions. This realignment was required to correctly portray the true impacts of the PDM and adjust the FTE baseline. | \$-2,804 | |
| 4. | Program Increases | | \$+21,076 |
| a. | Air Traffic Control and Landing System (ATCALs) (FY 1997 Base, \$28,151)..... Increase supports overhaul of multiple assets including two GPN-22 Precision Approach Radar (PAR) antennas, radar and electronics units, instrument landing systems, mobile radars, and the associated travel to support mobile depot maintenance teams on-site maintenance effort. Also reflects increased travel requirements for the Flight Standards Agency's international airspace division which requires extensive travel overseas to interface with foreign air traffic management systems worldwide, and the establishment of standardization-evaluation teams that travel to every base on a recurring basis to evaluate the adequacy and safety of air traffic services provided at Air Force facilities. | \$+7,529 | |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: OPERATING FORCES
 ACTIVITY GROUP: COMBAT RELATED OPERATIONS**

- | | |
|--|-----------------|
| <p>b. Strategic Offensive C3I (FY 1997 Base, \$207,447).....</p> <p style="margin-left: 20px;">Increase supports: 1) Minuteman communications high altitude electro magnetic pulse testing and maintenance of the Hardened Intersite Cable System (HICS) which, due to severe winters, requires significant replacement of HICS splice casings (\$+1,633); and 2) full funding for world-wide air to ground communications in support of the National Airborne Operations Center (NAOC), Looking Glass, Federal Emergency Management Agency, and Presidential travel (\$+4,653).</p> | <p>\$+6,286</p> |
| <p>c. Weather Communications and Services(FY 1997 Base \$84,646)</p> <p style="margin-left: 20px;">The weather and Notice to Airmen (NOTAM) communication program collects and provides input for communications systems and leased circuits in support of Air Force weather worldwide. These systems are reaching the end of their usable life cycle, thus resulting in higher maintenance costs. Additional funding is also needed to maintain current sustainment and data processing services for the Air Force's weather programs.</p> | <p>\$+2,904</p> |
| <p>d. Combat Development (FY 1997 Base \$50,620).....</p> <p style="margin-left: 20px;">Funds increased cost of CLS contract which provides on/off equipment, depot level maintenance, and contractor operated and maintained base supply (COMBS) support for missile telemetry relay for over-the-horizon missile firings on Tyndall's Gulf Range. Also funds non-fly depot level reparable for missile, electronic, and telecommunications equipment at historical execution levels.</p> | <p>\$+2,076</p> |
| <p>e. Space Warfare Center (FY 1997 Base \$12,922)</p> <p style="margin-left: 20px;">Additional funding required for TDYs associated with support of Space Tactics course being moved in FY 1996 from Falcon AFB to Nellis AFB. The Space Tactics course is not yet fully staffed so TDYs are required to ensure adequate staffing.</p> | <p>\$+1,607</p> |
| <p>f. Other Combat Support Programs (FY 1997 Base \$164,427).....</p> <p style="margin-left: 20px;">Funding increase maintains two active duty RED HORSE squadrons and includes funding for readiness training, equipment maintenance, and supplies and ground fuel</p> | <p>\$+674</p> |

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 BUDGET ACTIVITY: OPERATING FORCES
 ACTIVITY GROUP: COMBAT RELATED OPERATIONS

associated with day-to-day in garrison operations. Increase continues maintenance of pre-positioned RED HORSE equipment at Camp Darby, Italy.

| | | | |
|----|--|-----------|-----------|
| 5. | Program Decreases..... | | \$-39,740 |
| | a. Strategic Defensive C3I (FY 1997 Base, \$349,448) | \$-21,598 | |
| | Reflects savings due to: 1) Cost Reduction Initiatives (CRI) at North Warning System (NWS), Joint Surveillance System (JSS), and North Atlantic Defense System (NADS) radar sites to unman radars, convert sites to local power, and various recycling measures (\$-3,743); 2) realignment of Cheyenne Mountain's basic communications costs, such as LAN support to the base communications accounts where costs are expensed (\$-5,591); 3) the consolidation of several Defense Support Program (DSP) technical data and software contracts (\$-7,418); and 4) deferment of anomaly resolution for Milstar and reduced contract support for communication management/planning as the system matures (\$-4,846). | | |
| | b. AWACS and JSAS Realignment..... | \$-10,300 | |
| | Realignment of Congressional funding provided for AWACS Extend Sentry and JFACC Joint Situational Awareness System (JSAS) in Activity Group Combat Related Operations to Activity Groups Air Operations and Servicewide Activities where the programs are executed. | | |
| | c. Strategic Offensive C3I (FY 1997 Base, \$207,447)..... | \$-3,546 | |
| | Decrease represents the deferment of two programmed depot maintenance (PDMs) on the Post Attack Command and Control System (PACCS). These aircraft, which assume war order requirements if the STRATCOM underground command center is no longer able to function, retire in FY 1999 (\$-3,546). | | |
| | d. Management/Operational Headquarters (FY 1997 Base \$106,309) | \$-2,415 | |
| | The increased usage of Local Area Networks (LANs) to coordinate staff policies and disseminate information to subordinate units has reduced need for various office supplies (paper, discs, postage, copier usage) and travel. | | |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: OPERATING FORCES
 ACTIVITY GROUP: COMBAT RELATED OPERATIONS

| | | |
|----|---|-------------|
| e. | Engineering Installation (E&I) (FY 1997 Base \$8,396) | \$-890 |
| | Decrease results from a delay in E&I support to installation level projects for Communications, Computer, Air Traffic Control, and Weather installations and upgrades. | |
| f. | Air Base Ground Defense (FY 1997 Base \$12,116) | \$-735 |
| | Decrease reflects reduced costs for training and equipment as a result of realignment of Unit Tasking Codes (UTCs) assets for Air Base Ground Defense among major commands. | |
| g. | JCS Exercises (FY 1997 Base, \$37,973) | \$-256 |
| | There is a continuing review and refinement of the Chairman, Joint Chiefs of Staff (CJCS) exercise program, resulting in fluctuations in the scope, location, and duration of exercises from one year to the next. | |
| 6. | FY 1997 Current Estimate. | \$1,455,619 |
| 7. | Price Growth. | \$+38,808 |
| 8. | Functional Program Transfers..... | \$+16,718 |
| a. | Transfers In..... | \$+22,459 |
| | 1) CLS Transfer..... | \$+7,220 |
| | The Air Force has approved an appropriation change for contractor logistics support (CLS) replenishment spares from Aircraft Procurement, Air Force to operation and maintenance appropriation funding. This appropriation change brings CLS spares procurement in line with other CLS support. This action is the first step toward changing the current funding of other replenishment spares in the investment appropriations (i.e. missile, comm electronics, etc). | |

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 BUDGET ACTIVITY: OPERATING FORCES
 ACTIVITY GROUP: COMBAT RELATED OPERATIONS

| | | | |
|----|---|----------|----------|
| 2) | Classified Program..... Details are classified. | \$+6,573 | |
| 3) | Utah Test & Training Range Manpower Transfer..... This is a transfer into O&M from RDT&E Appropriation. The transfer of 100 authorizations and 99 workyears recognizes O&M workload accomplished by civilian personnel at the range. | \$+4,691 | |
| 4) | Commercial Activities (A-76 Military Actions) This is a transfer into O&M from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities/functions as not military essential. A cost comparison study is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76. | \$+3,956 | |
| 5) | Air Force Materiel Command (AFMC) Program Management Administration..... This transfer realigns system program office mission support costs (e.g. TDY, supplies) into the primary weapon system program element. This alignment allows for total weapon system costs to be reflected in the primary weapon system program element. | \$+19 | |
| b. | Transfers Out. | | \$-5,741 |
| 1) | Defense Working Capital Fund to BOS Transfer..... Funds transfer out of Defense Working Capital Fund Air Force customer accounts to Air Force base support accounts to support the revised DoDI 4000.19, Interservice and Intragovernmental Support, policy change, dated 5 August 95. Due to this policy change, common use base support functions will now be provided on a non-reimbursable basis, except for cost provided solely for the benefit of one or more tenants. Interservice and intragovernment tenants will only be charged for incremental direct cost that is measurable and directly attributable to the tenant organization. | \$-3,394 | |

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 BUDGET ACTIVITY: OPERATING FORCES
 ACTIVITY GROUP: COMBAT RELATED OPERATIONS

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|----|---|-----------|-----------|
| 2) | National Foreign Intelligence Program(NFIP) Transfers | \$-2,347 | |
| | Details classified. | | |
| 9. | Program Increases | | \$+69,747 |
| a. | Strategic Defensive C3I (FY 1997 Base, \$400,510) | \$+18,006 | |
| | Supports Cheyenne Mountain Complex (CMC) contract requirements to provide increased capability resulting in concurrent data compilation for real world, test, and exercise scenarios and added jam resistant survivable communications (\$+5,580). Additionally, FY 1998 reflects the first year of funding for the Space Based Infrared System (SBIRS) (\$+12,426). | | |
| b. | Air Force Wide Communications (FY 1997 Base, 100,649) | \$+10,764 | |
| | Depot maintenance and sustainment funding for the Milstar program supports 10 additional command post terminals and initial delivery of UHF SATCOM terminals (\$+7,293). Also supports the continued migration of command and control applications to the new Global Command and Control System architecture (\$+3,471). | | |
| c. | Classified Program | \$+8,910 | |
| d. | Weather Services (FY 1997 Base, \$85,825)..... | \$+7,484 | |
| | Increase supports the Solar Electro-Optical Network (SEON) Solar Maximum program, which will increase Air Force's weather capability to mitigate the effects of solar events on AF communications and space-based platforms. Also included is funding to field the Tactical Forecast System (TFS), which provides first-in weather forecasting capability to front-line personnel and weapon systems. | | |
| e. | JCS Exercises (FY 1997 Base, \$37,694) | \$+6,809 | |
| | There is a continuing review and refinement of the Chairman, Joint Chiefs of Staff (CJCS) exercise program, resulting in fluctuations in the scope, location, and duration of exercises from one year to the next. | | |

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 BUDGET ACTIVITY: OPERATING FORCES
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|----|---|----------|
| f. | Strategic Offensive C3I (FY 1997 Base, \$203,130)..... Funding supports: 1) the Strategic War Planning System's switch from a mainframe to client-server environment which requires additional hardware purchases in FY 1998 and 24 additional civilian workyears to replace military personnel (\$+3,685); and 2) an additional service bulletin issued for the National Airborne Operations Center (NAOC) to ensure safety of flight (\$+1,122). | \$+4,807 |
| g. | Information Warfare Squadron (FY 1997 Base \$0)..... Pays for depot level repairs of offensive equipment (comm/computer/electronic) consumed during day-to-day operations of the Information Warfare Squadron which stands up in FY 1998. | \$+3,500 |
| h. | Electronic Combat Intel Support (FY 1997 Base \$1,999)..... Funding supports increased requirements for the CONSTANT WEB program which provides state-of-the-art nodal analysis information regarding the enemy's vulnerability points. Includes contractor support to ensure the program content meets intelligence community standards for interoperability, and updated database information on Areas of Responsibility Worldwide. | \$+2,366 |
| i. | Aerial Targets (FY 1997 Base \$662)..... Funds increased airframe and engine maintenance requirement for QF-4 (delivery began in FY 1996). Maintenance will be required to maintain QF-4s that fly but are not destroyed during missile testing. | \$+1,903 |
| j. | Combat Air Intel Systems Activities (FY 1997 Base \$38,231)..... Increase covers hardware/software maintenance associated with Combat Intelligence System (CIS), and Modular Dissemination System (MDS) at the Combat Air Operations Center (CAOC) in Vicenza, Italy which supports NATO requirements. These systems provide near real time imagery data that provides the warfighter vital intelligence regarding the enemy's warfighting capabilities. | \$+1,745 |

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| k. | Air Base Ground Defense (FY 1997 Base 11,026) Policy change in the training of Air Force's air base ground defense security forces increases training costs for 45 new unit type codes (UTC) for contingency security forces assigned to detect and defeat various threats directed against Air Force resources and personnel. Increase allows for rapid response capability of Air Force security forces and continuation training of deployable security forces and replacement of protective field equipment. | \$+1,038 |
| l. | Air Traffic Control (FY 1997 Base, \$1,913) Increase supports full funding of FAA contracted air traffic control and maintenance services at the Edward's AFB R-2508 complex. | \$+1,009 |
| m. | Combat Support Operations Support (FY 1997 Base \$24,761) Increased OPTEMPO in Spectrum Analysis requires sustainment of warfighter critical databases at a technically acceptable level. In addition, software maintenance increases for the Joint Spectrum Center Spectrum Management Systems to enable support of spectrum use planning and electromagnetic compatibility/vulnerability analyses required by military operations worldwide. | \$+705 |
| n. | Revolutionary Planning (FY 1997 Base \$3,033) Purchased contractual services will expand analysis in defined environments in which the Air Force is most likely to perform future missions. | \$+701 |
| 10. | Program Decreases | \$-140,802 |
| a. | Desert Focus/Anti-Terrorism Efforts (FY1997 Base \$80,969) Decrease results from one-time purchases made in FY1997 due to Congressional add in FY 1997 based on the Antiterrorism Task Force and the Downing Assessment Task Force to fund high priority Antiterrorism priorities. | \$-74,910 |

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|----|---|-----------|
| b. | <p>Strategic Defensive C3I (FY 1997 Base, \$400,570)</p> <p>Decrease reflects: 1) the reduction in scheduled debt repayment between FY 1997 and FY 1998 for the North Warning System (NWS) as the US reconciles unpaid commitments to Canada. Under the 1985 North American Air Defense Modernization (NAADM) agreement, the cost of NWS is shared by the US and Canada (\$-31,260); 2) funding reduction based on a new agreement between the Air Force and FAA in which costs for the Alaskan Joint Surveillance System radars will be shared (\$-8,200); and 3) contractor savings generated by placing the Over-The-Horizon Backscatter (OTH-B) radar in cold storage (\$-3,565).</p> | \$-43,025 |
| c. | <p>Combat Developments (FY 1997 Base \$80,706)</p> <p>The downsizing of Air Force test aircraft reduces flying hours and associated funding for F-15C and F-16C/D.</p> | \$-6,976 |
| d. | <p>Engineering Installations Support (FY 1997 Base \$6,578)</p> <p>Funding was reduced to support only Air Force level centrally designed projects. In addition, support to projects generated at installation and Major Command level was discontinued. These reductions were necessitated by our overall need to balance readiness and quality of life.</p> | \$-5,601 |
| e. | <p>Air Traffic Control and Landing System (ATCALs) (FY 1997 Base, \$35,175)</p> <p>Decrease due to completion of additional antenna and radar overhauls in FY 1997 and the deferment of one TPN-19 mobile radar overhaul until FY 1999.</p> | \$-2,956 |
| f. | <p>Strategic Offensive C3I (FY 1997 Base, \$203,130)</p> <p>Decrease reflects decreased depot maintenance for the EC-135 Post Attack Command and Control System (PACCS) as the program ramps down in anticipation of system retirement in FY 1999.</p> | \$-2,435 |

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|-----|---|-------------|
| g. | Chem-Bio Defense Program (FY 1997 Base \$6,908) | \$-1,699 |
| | Reflects one time purchases made in FY1997 due to Congressional add for training and equipment purchases. | |
| h. | Space Warfare Center (FY 1997 Base \$14,300) | \$-1,387 |
| | Reduction due to a decrease in the number of Space Operations courses being scheduled and resulting reduction in contract support and TDY support to Nellis AFB needed for these courses. | |
| i. | Management/Operational Headquarters (FY 1997 Base \$102,499) | \$-962 |
| | Less travel and supplies will be expensed in conjunction with manpower infrastructure reduction. | |
| j. | Air Force Tactical Exploitation of National Capabilities (TENCAP) (FY 1997 Base \$7,525) | \$-851 |
| | Decrease associated with the completion of TENCAP activities at the Special Applications and Evaluation Facility. | |
| 11. | FY 1998 Budget Request | \$1,440,090 |
| 12. | Price Growth | \$+11,614 |
| 13. | Functional Program Transfers..... | \$+4,214 |
| a. | Transfers In..... | \$+4,214 |
| 1) | Commercial Activities (A-76 Military Actions) | \$+4,214 |
| | This is a transfer into O&M from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities/functions as non military essential. A cost comparison study is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76. | |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: OPERATING FORCES
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| | | |
|-----|---|-----------|
| 14. | Program Increases | \$+4,348 |
| a. | Air Traffic Control and Landing System (ATCALs) (FY 1997 Base, \$35,883) Funds increased depot maintenance to overhaul mobile radars and maintenance increases to repair aging ATCALs systems. | \$+4,348 |
| 15. | Program Decreases | \$-64,103 |
| a. | Strategic Offensive C3I (FY 1997 Base, \$218,392)..... Decreases reflect: 1) reduced operating costs associated with the overall Strategic War Planning System (SWPS) modernization effort. Many long term modernization efforts have taken effect, reducing the long term support costs for the SWPS program. These improvements will help decrease the overall planning time for the Single Integrated Operational Plan (SIOP) and increase software reliability (\$-2,369); and 2) the termination of the Post Attack Command and Control System (PACCS) mission and associated funding, and the resumption of normal PDM for the National Airborne Operations Center (NAOC) after complying with service bulletins in FY 1998 (\$-25,084). | \$-27,453 |
| b. | Strategic Defensive C3I (FY 1998 Base, \$377,677) Represents: 1) the final debt repayment in FY 1998 for the NWS. Program continues with the US and Canada sharing costs on a 60/40 basis (\$-14,179); 2) a reduction in dual operation with the decommissioning of old legacy systems as new Cheyenne Mountain Upgrade systems reach full operation capability (\$-5,173); and 3) decrease due to initial surge of maintenance and contract support in FY 1998 for Milstar terminals based on procurement buys (\$-7,344). | \$-26,696 |
| c. | Combat Development (FY 1998 Base \$83,722)..... Continued downsizing of Air Force test aircraft results in decreased flying hours and associated costs for A-10A, E-9A, F-15C, and F-16C/D. | \$-3,095 |

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|-----|--|-------------|
| d. | JCS Exercises (FY 1998 Base, \$45,306)..... This decrease reflects a continuing review and refinement of the Chairman, Joint Chiefs of Staff (CJCS) exercise program, resulting in fluctuations in the scope, location, duration and number of exercises from one year to the next. | \$-2,797 |
| e. | Classified Programs | \$-2,330 |
| f. | Combat Air Intelligence Systems (FY 1998 Base \$42,489) Decrease reflects a reduction in SENIOR TROUPE support, a deployable intelligence handling capability. The decrease will eliminate efforts to reduce van operations footprint, replenishment spares, and on-call contractor support. Reduced AFINTNET (SCI/secret communications) to intelligence activities and reduced hardware/software equipment maintenance. | \$-1,199 |
| g. | Base Physical Security Systems (FY 1998 Base \$2,626)..... Decrease driven by reduction in travel requirements for Base Physical Security System associated with system installation of electronic security systems for Air Force warfighting resources worldwide. | \$-533 |
| 16. | FY 1999 Budget Request. | \$1,396,163 |

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 BUDGET ACTIVITY: OPERATING FORCES
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IV. Performance Criteria and Evaluation Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY1998</u> | <u>FY1999</u> |
|----------------------------------|----------------|----------------|---------------|---------------|
| <u>Aircraft/Flying Hours:</u> | | | | |
| PACCS/WWABNCP EC-135 | | | | |
| PAA | 7 | 7 | 7 | 0 |
| Flying Hours | 3,749 | 3,993 | 4,195 | 0 |
| APAI | 7 | 7 | 7 | 0 |
| Avg Flying Hours Per APAI | 536 | 570 | 599 | 0 |
| NAOC E-4B | | | | |
| PAA..... | 3 | 3 | 3 | 3 |
| Flying Hours | 1,446 | 1,920 | 1,920 | 1,920 |
| APAI | 3 | 3 | 3 | 3 |
| Avg. Flying Hours Per APAI | 482 | 640 | 640 | 640 |
| C-135..... | | | | |
| PAA..... | 1 | 1 | 1 | 1 |
| Flying Hours | 927 | 1,000 | 1,000 | 1,000 |
| APAI | 1 | 1 | 1 | 1 |
| Avg. Flying Hours Per APAI | 927 | 1,000 | 1,000 | 1,000 |
| Combat Development | | | | |
| PAA..... | 47 | 39 | 34 | 34 |
| Flying Hours | 14,794 | 11,662 | 10,222 | 9,648 |
| APAI | 47 | 39 | 34 | 34 |
| Avg. Flying Hours Per APAI | 315 | 299 | 301 | 284 |
| EC-135 | | | | |
| PAA..... | 1 | 1 | 1 | 1 |
| Flying Hours | 743 | 740 | 740 | 740 |
| APAI | 1 | 1 | 1 | 1 |
| Avg. Flying Hours Per APAI | 743 | 740 | 740 | 740 |

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IV. Personnel Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 1997/1998</u> | <u>FY 1998/1999</u> |
|---|----------------|----------------|----------------|----------------|---------------------|---------------------|
| Active Military End Strength (Total) | 30,166 | 27,712 | 27,429 | 26,696 | - 283 | - 733 |
| Officer | 7,048 | 6,406 | 6,351 | 6,194 | - 55 | - 157 |
| Enlisted | 23,118 | 21,306 | 21,078 | 20,502 | - 228 | - 576 |
| Civilian End Strength (Total) | 3,495 | 3,656 | 3,760 | 3,807 | 104 | 47 |
| U.S. Direct Hire | 3,404 | 3,580 | 3,684 | 3,731 | 104 | 47 |
| Foreign National Direct Hire | 48 | 35 | 35 | 35 | 0 | 0 |
| Total Direct Hire | 3,452 | 3,615 | 3,719 | 3,766 | 104 | 47 |
| Foreign National Indirect Hire | 43 | 41 | 41 | 41 | 0 | 0 |
| Military Workyears (Total) | 30,789 | 28,262 | 28,125 | 26,976 | - 137 | -1,149 |
| Officer | 7,182 | 6,577 | 6,536 | 6,307 | - 41 | - 229 |
| Enlisted | 23,607 | 21,685 | 21,589 | 20,669 | - 96 | - 920 |
| Civilian Workyears (Total) | 3,410 | 3,639 | 3,758 | 3,789 | 119 | 31 |
| U.S. Direct Hire | 3,335 | 3,566 | 3,681 | 3,713 | 115 | 32 |
| Foreign National Direct Hire | 40 | 35 | 36 | 35 | 1 | - 1 |
| Total Direct Hire | 3,375 | 3,601 | 3,717 | 3,748 | 116 | 31 |
| Foreign National Indirect Hire | 35 | 38 | 41 | 41 | 3 | 0 |

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ACTIVITY GROUP: SPACE OPERATIONS

- I. Description of Operations Financed: Space Operations Forces provide for the launch of payloads into various earth orbits; the command, control and communication for these space based platforms; and a worldwide network of sites and terminals to relay data gathered by satellite constellations. Also included is the infrastructure support for the manpower and facilities used to execute these missions.
- A. Launch Facilities at Vandenberg AFB, CA and Cape Canaveral AS, FL are the only US space ports for all launches of sensitive national, high priority DoD, civil and commercial satellite/space systems. The launch ranges of the 45th Space Wing (SW) (previously the Eastern Space and Missile Center (ESMC) and the 30th Space Wing (SW) (previously the Western Space and Missile Center (WSMC)) consist of: instrumentation required to support launches as well as test missions; control centers used to direct operations; and communications required to tie it all together. Examples of range infrastructure components include radars, telemetry receiving sites, optical trackers, command destruct transmitters, range safety display systems, Range Operations Control Centers (ROCCs), and data links. The ranges are also responsible for maintaining facilities critical to the launch mission. These include, but are not limited to, heating and air conditioning systems, fire protection/detection systems, and corrosion control. Also included are contract payload/vehicle operations necessary to ensure successful space launches, contract range activities necessary to support launch of operational space vehicles and payloads, and the contract activities necessary to operate and maintain range systems.
- B. Launch Vehicles for satellites include the medium launch vehicles (Delta II, Atlas E, Atlas II), Titan II, the heavy lift Titan IV launch vehicles, and the Inertial Upper Stage (IUS) which is used in conjunction with the Titan IV and the Shuttle. The medium launch vehicles and the Titan II and IV programs provide consolidated launch and orbital support for operational DoD space programs. The Atlas II, Titan IV, and Delta II space launch capability at Cape Canaveral AS, FL and the Delta II, Titan II and Titan IV space launch capability at Vandenberg AFB, CA must satisfy the launch requirements of the DoD satellite programs. Preparation for an Atlas II capability at Vandenberg AFB, CA is underway. The requirements are a function of the number of satellites on-orbit and their success and failure rates. Resources cover contractual services supporting the various launch capabilities, fuel, overtime, and pad refurbishment and maintenance.
- C. Space Control Systems include the Air Force Satellite Control Network (AFSCN), the Air Force Space Test and Evaluation Center (AFSTEC), formerly the Consolidated Space Test Center (CSTC), and launch range control systems. The AFSCN provides the global network of control centers, Remote Tracking Stations, and communications links required to operate military satellites. AFSCN activities include AFSCN Operations, Satellite Control Network (SCN) Communications, and sustainment. AFSCN Operations provides funding for operation and maintenance, logistics, and management of control centers, Remote Tracking Stations, and support elements. SCN Communications provides funding for the operation and maintenance of an extensive mission communications network interfacing Onizuka Air Station, California, and Falcon AFB, Colorado, with the worldwide tracking stations to support assigned DoD, NASA, and

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classified space programs. SCN Communications funds administrative switchboard systems, wire communications, launch communications, and radio frequency analysis required by AFSCN missions. In addition, the sustainment effort provides software and hardware maintenance, engineering support, on-site operations support to the Air Force Space Command (AFSPC), and Program Office support.

- D. Satellite Systems span a broad range of space support/missions including the Defense Meteorological Satellite Program (DMSP) and NAVSTAR Global Positioning System (GPS).
1. The Defense Meteorological Satellite Program (DMSP) collects and disseminates global visible/infrared cloud imagery and other specialized meteorological, oceanographic and solar-geophysical data to support worldwide DoD operations and high priority national programs. DMSP is the sole source of high resolution weather imagery supporting critical Air Force, Navy, Army, and Marine Corps centralized and theater missions. DMSP consists of a normal two satellite constellation, in polar orbit, a command and control (C2) system (satellite operations center, satellite tracking/alternate ops center, mission planning, satellite engineering, and logistics facilities), ground based satellite data processing equipment, and field/ship based terminals deployed worldwide. Operation and Maintenance funds provide for: C2 segment hardware/software maintenance, user terminals hardware/software maintenance, maintenance of DMSP equipment at remote tracking stations, support and service contract for launch pad maintenance and launch preparation activities, support and services contract for satellite and sensor daily operations support (factory experts performing telemetry analysis/trending, troubleshooting, and anomaly resolution), independent verification, validation, and modification of C2 system software, and civilian pay for system operators.
 2. The NAVSTAR Global Positioning System (GPS) is a space-based radio navigation network which provides 24-hour navigation information to meet the needs of the US and allied military services worldwide. These services include: extremely accurate three-dimensional positioning, velocity and time; a worldwide common grid that is easily converted to any local grid; passive all-weather operations; continuous real-time information; support to an unlimited number of users and areas and support to civilian users at a slightly less-accurate level. The NAVSTAR satellites circle the globe every 12 hours, emitting continuous navigational signals. The Delta II expendable launch vehicle is used to launch the NAVSTAR satellites from Cape Canaveral Air Force Station, FL into 11,000 mile circular orbits. The operational satellites have a design life of seven and one-half years. O&M funding for the NAVSTAR GPS sustains the operational control segment and launch operations. These costs include maintenance, contractor logistics support, and funding for an interim backup mission control center. Complexity of GPS operations will increase with the introduction of the first IIR satellite in 1997. Operators will have a second satellite configuration to manage, along with its unique support requirements.

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The new GPS Operational Control Segment (OCS) support Contract (GOSC) is now updating the ground control architecture to combine these tasks and reduce the complexity.

- E. Other Space Operations include Spacetrack and Management/Operational headquarters. Spacetrack is a worldwide space surveillance network (SSN) of dedicated, collateral and contributing electro-optical, passive radio frequency (RF), and radar sensors. The SSN is tasked to provide space object cataloging and identification, satellite attack warning, timely notification to US forces of satellite flyover, space treaty monitoring, and scientific and technical intelligence gathering. O&M funds provide support and maintenance to the many sensors that support this mission. Supportability as well as the continued increase in the satellite and orbital debris populations, increased use of different launch trajectories, nonstandard orbits, and geosynchronous altitudes necessitate upgrades to detection and tracking sensors to meet existing requirements. Management headquarters fulfills the leadership, planning, policy formulation, and administration functions essential to ensure optimum combat capability, readiness and morale of the combat and combat support forces assigned to United States Space Command and Air Force Space Command (AFSPC). It provides the day-to-day administrative command and control capability for the Air Force space community.
- F. Base Support consists of real property services, environmental conservation, maintenance and repair, minor construction, base communication, base services and child development/family centers.
1. HQ Air Force Space Command (AFSPC) and HQ Air Force Materiel Command (AFMC) execute the base communications program resources to support administrative services such as switchboards, official toll calls, Federal Telecommunications System, red and black secure voice command and control systems, intrabase radio systems and meteorological and computer services between command activities. The same type of support services are provided to users through numerous host tenant and interservice support agreements.
 2. Base Support maintains our primary space systems launch, tracking, and recovery complexes, AFSPC Headquarters at Peterson AFB, Colorado, the Cheyenne Mountain complex, and other space tracking and support operations worldwide. It is a complex structure fulfilling a broad range of critical readiness needs, from child care for family members to highly skilled and specialized security forces that guard our facilities and space systems. Our objectives are to sustain mission capability, quality of life, and workforce productivity and preserve our physical plant.

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ACTIVITY GROUP: SPACE OPERATIONS**

II. Force Structure Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--|----------------|----------------|----------------|----------------|
| Operational Launch Pads: | | | | |
| Eastern Range: | | | | |
| Air Force..... | 5 | 5 | 5 | 5 |
| NASA (Shuttle)..... | 2 | 2 | 2 | 2 |
| Western Range: | | | | |
| Air Force..... | 3 | 3 | 3 | 3 |
| NASA | 1 | 1 | 1 | 1 |
| Satellite Control Network (SCN): | | | | |
| Antennas..... | 16 | 15 | 15 | 15 |
| Control Nodes | 2 | 2 | 2 | 2 |
| Satellite Operations Centers..... | 7 | 7 | 7 | 7 |
| Spacecraft Check-out facilities (Transportable)..... | 2 | 2 | 2 | 2 |
| Support Elements | 3 | 3 | 3 | 3 |
| Defense Meteorological Satellite Program (DMSP) | | | | |
| Satellites in orbit..... | 2 | 2 | 2 | 2 |
| Global Positioning System (GPS) | | | | |
| Satellites in orbit..... | 24 | 24 | 24 | 24 |
| <u>Manpower:</u> | | | | |
| Military E/S | 7,825 | 7,712 | 7,104 | 6,957 |
| Civilian E/S | 3,714 | 3,621 | 3,497 | 3,279 |

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 BUDGET ACTIVITY: OPERATING FORCES
 ACTIVITY GROUP: SPACE OPERATIONS

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

| A. <u>Subactivity Groups:</u> | FY 1996 <u>Actual</u> | FY 1997 | | | FY 1998 <u>Estimate</u> | FY 1999 <u>Estimate</u> |
|-------------------------------|--------------------------|-----------------------|----------------------|------------------------|----------------------------|----------------------------|
| | | <u>Budget Request</u> | <u>Appropriation</u> | <u>Current Request</u> | | |
| Launch Facilities | \$255,144 | \$237,508 | \$237,508 | \$231,707 | \$226,956 | \$229,061 |
| Launch Vehicles | 93,304 | 106,266 | 106,266 | 94,815 | 103,576 | 103,786 |
| Space Control Systems | 289,626 | 311,304 | 311,304 | 296,608 | 283,597 | 283,570 |
| Satellite Systems | 34,984 | 44,301 | 44,301 | 37,693 | 42,235 | 40,156 |
| Other Space Operations | 90,191 | 101,723 | 104,123 | 101,836 | 82,972 | 87,891 |
| Real Property Maintenance | 112,132 | 109,736 | 109,736 | 102,631 | 119,869 | 120,058 |
| Base Support | <u>315,403</u> | <u>291,242</u> | <u>294,442</u> | <u>298,935</u> | <u>310,370</u> | <u>311,760</u> |
| Total | \$1,190,784 | \$1,202,080 | \$1,207,680 | \$1,164,225 | \$1,169,575 | \$1,176,282 |

| B. <u>Reconciliation Summary</u> | <u>Change FY 1997/1997</u> | <u>Change FY 1997/1998</u> | <u>Change FY 1998/1999</u> |
|---|--------------------------------|--------------------------------|--------------------------------|
| Baseline Funding | \$1,202,080 | \$1,164,225 | \$1,169,575 |
| Congressional Adjustments (Distributed) | 5,579 | 0 | 0 |
| Congressional Adjustments (Undistributed) | -13,079 | 0 | 0 |
| Price Change | 0 | 31,479 | 18,268 |
| Functional Transfers | 599 | -2,383 | 11,380 |
| Program Changes | <u>-30,954</u> | <u>-23,746</u> | <u>-22,941</u> |
| Current Estimate | \$1,164,225 | \$1,169,575 | \$1,176,282 |

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BUDGET ACTIVITY: OPERATING FORCES
ACTIVITY GROUP: SPACE OPERATIONS**

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

| | | | |
|----|--|----------|-------------|
| 1. | FY 1997 President's Budget | | \$1,202,080 |
| | a. Congressional Adjustments (Distributed)..... | | \$+5,579 |
| 2. | FY 1997 Appropriated Amount..... | | \$1,207,659 |
| | a. Congressional Adjustments (Undistributed)..... | | \$-13,079 |
| | 1) Section 8052 Expense/Investment Threshold | \$-3,074 | |
| | 2) Section 8138 General Reduction..... | \$-2,739 | |
| | 3) Corporate Information Management | \$-2,285 | |
| | 4) Stockpile (Other) | \$-1,820 | |
| | 5) Fuel Tax Credit | \$-1,300 | |
| | 6) Acquisition Workforce Reduction..... | \$-699 | |
| | 7) Section 8037 FFRDCs/Non-FFRDC Services | \$-486 | |
| | 8) Printing Efficiencies..... | \$-387 | |
| | 9) Environmental Compliance..... | \$-271 | |
| | 10) Foreign Currency Fluctuation..... | \$-18 | |
| 3. | Functional Program Transfers..... | | \$+599 |
| | a. Transfers In..... | | \$+599 |
| | 1) AFMC Manpower Realignment..... | \$+599 | |
| | The Federal Workforce Restructuring Act of 1994 codified the National Performance Review directed civilian reductions of 252,000 (104,000 in DoD). The FY 1995 Program Decision Memorandum (PDM) direct a 4 percent reduction in Full Time Equivalent (FTEs) over the FYDP (FY 1995-2000). Air Force Material Command was required to reduce by 11,200 FTEs. To meet the PDM | | |

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timelines, the reduction was initially taken in the BOS accounts until the command could identify the programs impacted by the reductions. This realignment was required to correctly portray the true impacts of the PDM and adjust the FTE baseline.

| | | |
|----|---|-----------|
| 4. | Program Increases | \$+13,975 |
| a. | Base Communications (FY 1997 Base, \$19,406)..... Increase due to realignment of funds for Dedicated Leased Long Lines (DLLL) and local area network sustainment from the Activity Group Combat Related Operations to properly reflect Base Communications within Activity Group Space Operations. Additionally, requirements increased for replacement of cabling of buildings that will provide connectivity to the Combat Information Transport System. | \$+7,331 |
| b. | Base Support (FY 1997 Base, \$271,836)..... This increase is due to renegotiated contracts for food service (\$1.2M) and base supply operations (\$2.3M). | \$+3,509 |
| c. | USSPACECOM Management Headquarters Activities (FY 1997 Base \$6,813)..... Increase supports the transition from military to contractor personnel for the Local Area Network "Help Desk." Also reflects the expansion of the classified LAN to bring remaining NORAD/USSPACECOM personnel on board and to establish connectivity with Cheyenne Mountain personnel. | \$+1,468 |
| d. | Western Range (FY 1997 Base \$75,684)..... Increase supports purchase and maintenance of Automated Data Processing Equipment needed for current space launch operations at Vandenberg AFB, CA. | \$+859 |
| e. | Operational Headquarters - Space (FY 1997 Base \$1,288)..... Increases the 76th Space Operations Squadron's support to the Unified Command "warfighters" to aid the Air Component Commander in the effective employment of | \$+808 |

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space forces in air operations. They deploy in theater to monitor space activity and ensure early warning effectiveness.

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|----|--|-----------|
| 5. | Program Decreases | \$-44,929 |
| a. | Space Control Systems (FY 1997 Base \$311,304) Programmed funding decrease resulted from: 1) the closure of the Indian Ocean Remote Tracking Station a full year ahead of schedule (\$7,800) -- savings occur in the AFSCN operations contract (\$6,600) and dedicated leased long line circuits (\$1,200); 2) Consolidated Space Operations Center (CSOC) litigation fees funded in FY 1996 vice FY1997 (\$2,916); and 3) decrease in contract costs for the Space Test Center in anticipation of some operations moving to Kirtland AFB in FY 1998 (\$740). The final (\$1,646) realigns the Congressional funding provided in Logistics Operations to Space Control Systems to reflect where the reduction was actually taken. | \$-13,102 |
| b. | Real Property Maintenance Programs (FY 1997 Base, \$109,736)..... The RPM reduction facilitates funding of higher priority requirements. It supports field commanders' decisions of how to best meet mission requirements while sustaining an austere level of facility maintenance and repair. | \$-6,680 |
| c. | Titan Space Launch Vehicles (FY 1997 Base \$70,475) The Launch Base Support contract which supports the Titan facility preventative maintenance program was reduced to reflect actual contract performance from prior years (\$3,491). Additionally, the Air Force delayed facility repairs to the Cape Canaveral power distribution grid (a Titan dedicated facility) until FY 1999 (\$2,142). Additionally, (\$613) decrease for the realignment of Congressional funding to reflect where the reduction was actually taken. | \$-6,246 |

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|----|---|----------|
| d. | NAVSTAR Global Positioning System (GPS) (FY 1997 Base \$28,074)..... Funding requirements decrease as a result of a one year delay in sustaining engineering for anomaly resolution pertaining to the Block IIF satellite (\$3,290). Contract costs have decreased as a result of the consolidation of GPS support requirements for remote stations with the AFSCN Network Support Contract (\$2,104). | \$-5,394 |
| e. | Range Operations (FY 1997 Base \$237,508) Engineering support for the Range Standardization and Improvement (RSI) projects was decreased as the Range Standardization and Automation (RSA) program comes on line. These programs are geared to design the Range architecture of the future to replace the existing 1950s/1960s technology. As a result, the Ranges, as a National asset, will be better prepared to serve its customers, National users and the emerging commercial market | \$-4,371 |
| f. | SPACETRACK (FY 1997 Base \$66,209)..... The Space Surveillance Network Sustainment (SSNSP) "Project Heat," an effort to enhance exploitation of existing sensor data, was deferred until FY 1999. | \$-2,871 |
| g. | Medium Launch Space Vehicles (FY 1997 Base \$27,256)..... Indicates the decision to forward finance in FY 1996 the purchase and installation of a back-up generator and command and control communications connectivity equipment for the new East Coast Squadron Operations facility (originally programmed in FY 1997). | \$-2,698 |
| h. | Upper Stage Space Vehicles (FY 1997 Base \$6,913)..... Cancellation of Advanced Range Instrumentation Aircraft (ARIA) support for Inertial Upper Stage (IUS) launches. ARIA was replaced with transportable mobile ground stations. These mobile ground stations are less costly to operate and maintain and provide the same required tracking and telemetry information regarding IUS vehicles once done by ARIA. | \$-2,459 |

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| | | |
|----|--|-------------|
| i. | Defense Meteorological Satellite Program (DMSP) (FY 1997 Base \$13,287) Contract requirements decrease as the Fairchild AFB DMSP Satellite Operations Center (FSOC) ramps down operations and prepares for its closure by the end of FY 1998. | \$-1,108 |
| 6. | FY 1997 Current Estimate..... | \$1,164,225 |
| 7. | Price Growth..... | \$+31,479 |
| 8. | Functional Program Transfers..... | \$-2,383 |
| a. | Transfers In..... | \$+11,322 |
| | 1) Commercial Activities (A-76: Military Actions)..... | \$+11,322 |
| | This is a transfer into O&M from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities/functions as non- military essential. A cost comparison study is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76. | |
| b. | Transfers Out..... | \$-13,705 |
| | 1) HAVE STARE Radar..... | \$-6,300 |
| | The HAVE STARE radar (a system that detects, tracks, identifies, characterizes, and catalogs all man-made objects in space) transfers to the RDT&E appropriation to complete the development of the HAVE STARE radar. | |
| | 2) Eglin Radar Modification..... | \$-3,600 |
| | This transfer to the Other Procurement Air Force appropriation funds the procurement of transmitter modules that send and accept radar signals. | |

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| 3) | Space Architect Office Transfer This decrease reflects the transfer of O&M funding to RDT&E in recognition of the Space Architects mission and development efforts. | \$-1,966 | |
| 4) | Defense Working Capital Fund Transfer to BOS Funds transfer out of Defense Working Capital Fund Air Force customer accounts to Air Force base support accounts to support the revised DoDI 4000.19, Interservice and Intragovernmental Support, policy change, dated 5 August 1995. Due to this policy change, common use base support functions will now be provided on a non-reimbursable basis, except for cost provided solely for the benefit of one or more tenants. Interservice and intragovernment tenants will only be charged for incremental direct cost that is measurable and directly attributable to the tenant organization. | \$-1,839 | |
| 9. | Program Increases | | \$+25,216 |
| a. | Real Property Maintenance Programs (RPM) (FY 1997 Base, \$105,254) Increase supports the transition from the special effort to upgrade the Space Launch Infrastructure (SLI) to a continuing maintenance program. SLI funding was included in the launch facilities baseline during the course of the special effort. Continuing normal maintenance will be funded in the RPM line. RPM is funded at the preservation maintenance level (PML). PML represents the resources necessary to accomplish day-to-day maintenance (such as periodic maintenance of heating, ventilating, and air conditioning, pavement, water and sewer distribution systems, service calls to fix failed plumbing, electrical and structural systems, engineering contract and design support) to continue the existing life cycle of real property facilities and infrastructure. | \$+14,756 | |

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|--|-----------------|
| <p>b. Defense Meteorological Satellite Program (FY 1997 Base: \$12,160) Programmed resources increase for: 1) Contractor labor costs for Command and Control operations at the new Suitland facility (\$3,000), and 2) Software Maintenance associated with fielding the Small Tactical Terminal (used to download DMSP data real-time) (\$1,676).</p> | <p>\$+4,676</p> |
| <p>c. Medium Launch Space Vehicles (FY 1997 Base \$24,229)..... Net increase for launch services and range support costs for an additional DoD classified launch on the Atlas II to include missile propellant, Advanced Range Instrumentation Aircraft (ARIA) support, configuration and data management, and launch vehicle processing (\$1,615). Additionally, increases reflect funding for the new East Coast Squadron Operations facility at Patrick AFB and the Atlas II launch pad (SLC-3E) at Vandenberg AFB that become operational in the last quarter of FY 1998 (\$1,043).</p> | <p>\$+2,658</p> |
| <p>d. Titan Space Launch Vehicles (FY 1997 Base: \$64,621) Increased launch services and range support costs to include missile propellants, Advanced Range Instrumentation Aircraft (ARIA) support, configuration and data management, and launch vehicle processing for an additional Titan II launch are required to maintain the Defense Meteorological Satellite Program (DMSP).</p> | <p>\$+2,433</p> |
| <p>e. Operational HQ - Space/Space Comm Combat Ops (FY 1997 Base \$7,004) The increase supports continuation of USCINCSpace initiative to educate the warfighting CINCs on space as a force enhancer and controlling force in operational campaigns. This increase is directly tied to the Joint Space Support team's travel and transportation requirements and a technical support contract which provides a space planning computer simulation that integrates space information into air campaigns.</p> | <p>\$+693</p> |

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|-----|---|-----------|
| 10. | Program Decreases | \$-48,962 |
| a. | Satellite Control Network/AFSCN Operations (FY 1997 Base \$258,124)..... Savings associated with consolidation and recompetition of existing contracts. The network integration tasks and functions previously carried out by three contractors are now done by one. Additionally, sustaining engineering costs are declining as the number of software updates to the command and control equipment was reduced in anticipation of a new system currently in development. | \$-21,791 |
| b. | Spacetrack (FY 1997 Base: \$62,982)..... Decrease due to closure of a space surveillance facility/squadron (Classified location) and the associated decrease in contractor, personnel, supplies and equipment support. | \$-10,621 |
| c. | Range Space Launch Infrastructure (SLI) (FY 1997 Base \$231,707) Decrease indicates the completion of additive funding for the SLI investment plan. The SLI program concentrated on two main areas: fixing specific deficiencies and identifying minimum level of operation and maintenance sustainment efforts to prevent reoccurrence. Work on all projects was implemented in phases (from FY 1993 to FY 1997) based on mission need. | \$-10,338 |
| d. | NAVSTAR Global Positioning System (GPS) (FY 1997 Base \$22,550)..... Decrease supports reduced Contractor Logistics support due to consolidation of GPS support requirements at remote tracking stations with the Air Force Satellite Control Network support Contract. | \$-2,203 |
| e. | Base Communications and Visual Information Base communications decrease reflects a lower requirement for infrastructure improvements originally programmed. Visual information reflects decreased Depot Level Repairable (DLR) purchases for armament delivery recording assets on aircraft and electronic and telecommunications equipment. | \$-1,544 |

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|-----|---|-------------|
| f. | Management Headquarters - Space Command (FY 1997 Base: \$23,671)..... Reductions in Civilian Pay (\$1,066), and Travel expenses (\$438) are in support of Space Command's commitment to reduce overall Management Headquarters activities. | \$-1,504 |
| g. | Space and Missile Test and Evaluation Center (FY 1997 Base \$19,675)..... Decreases in one-time FY 1997 costs of moving the Air Force Space and Missile Test and Evaluation Center from Onizuka AFB, CA to Kirtland AFB, NM. One-time costs included decreased contractor labor associated with dual operations in FY 1997 and the physical movement of supplies, equipment, and increased Temporary Duty of assigned personnel. | \$-961 |
| 11. | FY 1998 Budget Request..... | \$1,169,575 |
| 12. | Price Growth..... | \$+18,268 |
| 13. | Functional Program Transfers..... | \$+11,380 |
| a. | Transfers In..... | \$+11,380 |
| | 1) Commercial Activities (A-76: Military Actions)..... This is a transfer into O&M from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities/functions as non- military essential. A cost comparison study is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76. | \$+11,380 |

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| 14. | Program Increases | \$+9,443 |
| a. | Spacetrack (FY 1998 Base: \$43,799) Increase in contract operations for the Advanced Electro-Optical System (AEOS). This system provides near to mid-earth sensors with a deep space capability and comes on line in FY 1998. It is fully operational in FY 1999 (\$1,927). Additional increases are associated with the re-profiling of deferred Space Surveillance Network Sustainment (SSNSP) Program from FY 1997 (\$1,839). | \$+3,766 |
| b. | Medium Launch Space Vehicles (MLV)(FY 1998 Base \$27,815) Increased launch services and range support costs to maintain and operate the Atlas II launch pad (SLC-3E) at Vandenberg AFB for the entire year (\$1,780), and systems certification for the new East Coast Squadron Operations Facility (\$925). | \$+2,705 |
| c. | Titan Space Launch Vehicles (FY 1998 Base \$69,621) This increase supports the Cape Canaveral power distribution grid facility (a Titan dedicated facility) which was deferred in FY 1998. | \$+2,104 |
| d. | Real Property Maintenance (RPM) Programs (FY 1998 Budget Request, \$122,572) Increase necessary for to maintain the program at the preservation maintenance level (PML). PML represents the resources necessary to accomplish day-to-day maintenance and repair required to continue the existing life cycle of real property facilities and infrastructure | \$+868 |
| 15. | Program Decreases | \$-32,384 |
| a. | Civilian Pay (FY 1998 Base, \$183,430) Net reduction of 147 civilian workforce as a result of the National Performance Review and the Federal Workforce Restructuring Act. | \$-8,204 |

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|----|---|----------|
| b. | Space Control Systems(FY 1998 Base \$283,597) | \$-7,205 |
| | Indicates savings as a result of a communications systems upgrade network wide with: 1) Lower contractor labor costs and Sustaining Engineering associated with the existing point-to-point limited bandwidth architecture; and 2) Use of the Global Grid Architecture (Defense Information Systems Network) for improved communications capability. | |
| c. | Titan Space Launch Vehicles (FY 1998 Base \$69,621) | \$-6,000 |
| | Launch services and range support costs decreased for the Titan program as the number of launches scheduled in FY 1999 decrease from five to two. | |
| d. | Base Support (FY 1998 Base, \$310,370) | \$-5,615 |
| | Supports a decrease resulting from anticipated outsourcing and privatization savings which will be achieved by reducing costs through increased competition and expanded employee/private sector participation. These savings have been realigned from Air Force O&M to Air Force modernization accounts. In addition, the purchase of new vehicles resulted in decreased costs for vehicle operation and maintenance contracts and supplies. | |
| e. | Defense Meteorological Satellite Program (FY 1998 Base: \$17,306) | \$-2,131 |
| | Programmed resources decrease as a result of one time costs associated with the closure of the Fairchild DMSP facility. | |
| f. | Western Range (FY 1998 Base \$68,217) | \$-1,443 |
| | Savings in range operations due to re-competition of the Western Range Operations contract. In addition, program resources decrease from efficiencies resulting as the ranges bring on line state-of-the-art equipment to replace existing technology. | |

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| g. | NAVSTAR Global Positioning System (GPS) (FY 1998 Base \$22,003)..... Funding requirements decrease for Software Maintenance as a result of the phase out of the Block IIF GPS Satellite System. | \$-1,341 |
| h. | Management Headquarters - Space Command (FY 1998 Base \$22,845)..... Decrease supports Air Force infrastructure manpower reductions against activities above wing level. Functions affected include the Joint Staff, OSD staff, defense agencies, HQ USAF, AF Field Operating Agencies, major command headquarters, and combat operations staff. | \$-445 |
| 16. | FY 1999 Budget Request | \$1,176,282 |

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 ACTIVITY GROUP: SPACE OPERATIONS**

IV. Performance Criteria and Evaluation Summary:

1. Satellite Tracking, Telemetry and Command Capability

The Air Force uses two indicators of Air Force Satellite Control Network (AFSCN) activity levels: number of satellite operations and network support hours. The number of satellite operations includes the number of times the AFSCN is used for transmitting commands, receiving telemetry or mission data and tracking space vehicles. It also includes training and maintenance. Because the time and effort associated with each operation varies depending on the purpose of the operation, orbit of the satellite, and ground station antenna to be used, network support hours are also used as an indicator of AFSCN activity. Network support hours include the time required to conduct the actual operation. In addition, there is extensive activity pre- and post-operation.

The numbers below represent the number of contacts as well as support hours of the AFSCN. The estimates for FY 1997, FY 1998 and FY 1999 are based on the number of contacts necessary to complete or replenish constellations for the Global Positioning System (GPS), Milstar, Defense Meteorological Satellite Program (DMSP), Defense Support Program (DSP), Defense Satellite Communication System (DSCS) and Ultra High Frequency (UHF) Follow-On. In addition, aging satellites require more operations and network hours per operation due to satellite degradation.

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|-----------------------------|----------------|----------------|----------------|----------------|
| Satellite Contacts: | | | | |
| Daily | 390 | 380 | 397 | 412 |
| Annually | 142,323 | 138,880 | 144,800 | 150,500 |
| Network Support Hours | 85,748 | 83,360 | 85,438 | 85,645 |

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2. Air Force O&M Supported Launches:

The Launch Services Office publishes the space launch manifest monthly. It is a planning order for launches and contains all U.S. space launches. The National Mission Model (NMM) portrays all U.S. requirements for launches driven by user need and unconstrained by launch capacities. The following assumptions are made in the manifest development: dates are estimated using nominal flows - current best estimates; unknowns are not included in manifest - delays due to weather, collateral pad operation, rework or equipment failure.

Eastern and Western Range Activity The Eastern and Western Ranges support DOD, civil and commercial space launches as well as ballistic missile tests and aeronautical testing (Western Range) based on the manifest launch profile. Whether the ranges support a single or multiple launches, the same minimum level of facilities and equipment are required. Space launch operations culminate in the launch of a vehicle and payload, but also require numerous interfaces with the range prior to and during launch event. Operations which support these activities include: system end-to-end tests, weather, telemetry, frequency management, fueling, pad and range safety, communications, vehicle operations, and ballistic missile tests.

LAUNCH VEHICLE

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--------------------------|----------------|----------------|----------------|----------------|
| Atlas I, II, IIAS..... | 10 | 10 | 11 | 7 |
| Delta II..... | 2 | 11 | 14 | 14 |
| Titan II..... | 0 | 1 | 2 | 2 |
| Titan IV..... | 3 | 5 | 5 | 2 |
| Atlas E..... | 2 | 0 | 0 | 0 |
| Shuttle..... | 6 | 7 | 7 | 7 |
| Missile Test Flight..... | 6 | 6 | 7 | 4 |

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ACTIVITY GROUP: SPACE OPERATIONS**

| 3. <u>Base Support</u> | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Total End Strength * | 25,819 | 24,669 | 22,398 | 21,940 |
| Military | 21,219 | 20,200 | 18,132 | 17,988 |
| Civilian..... | 4,600 | 4,469 | 4,266 | 3,952 |
| Total Major Installations | 6 | 6 | 6 | 6 |
| CONUS..... | 6 | 6 | 6 | 6 |
| Overseas..... | 0 | 0 | 0 | 0 |
| Total Number of Quarters | 14,414 | 14,698 | 13,924 | 13,924 |
| Number of Officer Quarters | 1,946 | 1,936 | 1,919 | 1,919 |
| Number of Enlisted Quarters..... | 12,468 | 12,762 | 12,005 | 12,005 |
| Total Number of Vehicles | 6,411 | 6,391 | 6,395 | 6,308 |
| Owned | 5,809 | 5,758 | 5,736 | 5,603 |
| Leased | 602 | 633 | 659 | 705 |
| Number of Child Care/School Age Program Centers..... | 16 | 16 | 16 | 16 |
| Number of Child Care/School Age Program Spaces..... | 3,073 | 3,073 | 3,073 | 3,140 |
| Appropriated Fund Support to MWR (\$ Thousands)..... | 17,823 | 17,894 | 18,678 | 19,369 |
| Appropriated Fund Support to Bachelor Housing (\$ Thousands)..... | 5,798 | 5,925 | 6,061 | 6,198 |

* Base support personnel reflects total personnel physically assigned to and supported by MAJCOMs having host support responsibility for this activity group. Total number of quarters include transient quarters for both officer and enlisted personnel.

| 4. <u>Real Property Maintenance</u> | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Facilities Supported (000 sq. ft)..... | 23,742 | 23,629 | 23,589 | 23,589 |
| Plant Replacement Value (\$000) | \$10,966,543 | \$11,207,807 | \$11,454,379 | \$11,706,375 |

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BUDGET ACTIVITY: OPERATING FORCES
ACTIVITY GROUP: SPACE OPERATIONS**

V. Personnel Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 1997/1998</u> | <u>FY 1998/1999</u> |
|--------------------------------------|----------------|----------------|----------------|----------------|---------------------|---------------------|
| Active Military End Strength (Total) | 7,825 | 7,712 | 7,104 | 6,957 | - 608 | - 147 |
| Officer | 1,954 | 1,783 | 1,771 | 1,733 | - 12 | - 38 |
| Enlisted | 5,871 | 5,929 | 5,333 | 5,224 | - 596 | - 109 |
| Civilian End Strength (Total) | 3,714 | 3,571 | 3,497 | 3,279 | - 74 | - 218 |
| U.S. Direct Hire | 3,712 | 3,567 | 3,493 | 3,275 | - 74 | - 218 |
| Foreign National Direct Hire | 2 | 4 | 4 | 4 | 0 | 0 |
| Total Direct Hire | 3,714 | 3,571 | 3,497 | 3,279 | - 74 | - 218 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 | 0 | 0 |
| Military Workyears (Total) | 7,988 | 7,868 | 7,288 | 7,032 | - 580 | - 256 |
| Officer | 1,993 | 1,832 | 1,826 | 1,765 | - 6 | - 61 |
| Enlisted | 5,995 | 6,036 | 5,462 | 5,267 | - 574 | - 195 |
| Civilian Workyears (Total) | 3,706 | 3,654 | 3,546 | 3,391 | - 108 | - 155 |
| U.S. Direct Hire | 3,702 | 3,650 | 3,542 | 3,387 | - 108 | - 155 |
| Foreign National Direct Hire | 4 | 4 | 4 | 4 | 0 | 0 |
| Total Direct Hire | 3,706 | 3,654 | 3,546 | 3,391 | - 108 | - 155 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 | 0 | 0 |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: MOBILIZATION
ACTIVITY GROUP: MOBILITY OPERATIONS**

This Budget Activity Consists Of One Activity Group, Mobility Operations:

Justification Details For Mobility Operations Are Provided On The Following Pages.

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BUDGET ACTIVITY: MOBILIZATION
ACTIVITY GROUP: MOBILITY OPERATIONS

I. Description of Operations Financed: The mission of Air Force Mobility Operations is to provide global mobility through strategic and theater airlift to support peacetime, contingency, and wartime operations in pursuit of national objectives. The rapid movement and sustainment of United States combat forces anywhere in the world to deter aggression or provide humanitarian peacekeeping assistance is a major instrument of United States national security policy. The Joint Chiefs of Staff (JCS), the military services, other Department of Defense (DoD), and government agencies depend heavily on Air Force Mobility Operations for essential cargo and troop movements in support of a wide variety of missions. Successes in Desert Storm and humanitarian assistance efforts amplify the importance of our Mobility force projection capabilities. The financial resources requested in this budget will ensure that we continue meeting national objectives. The following are key mission areas discussed in this budget: Airlift Operations; Airlift Operations Command, Control, Communications and Intelligence (C3I); Mobilization Preparedness; Payment to the Transportation Business Area; Base Support; and Real Property Maintenance elements.

Airlift Operations support the day-to-day mission activity of Mobility Operations. Aircraft operations incorporate: C-130 theater airlift; air refueling KC-10s and KC-135s; Operational Support Airlift for the movement of personnel and cargo with time, place or mission sensitive requirements; Short Takeoff and Landing C-27 tactical airlifters (phasing out to contract airlift starting in FY 1998); headquarters operations at Air Mobility Command (AMC), its detachments, and other numbered Air Force headquarters. Airlift Operations include the entire spectrum for aircrew training activities directly related to school-house and proficiency training for C-5, C-130, C-141, and C-17 aircrews. Program funding in this activity group also supports direct costs associated with training and operating KC-135 and KC-10 air refueling aircraft. Additionally, funding pays for the costs of operating the Operational Support Airlift (OSA) program, which includes the operation of C-9 (non-Medical Evacuation), C-12F, C-20A, C-20B, C-20C, C-20H, C-21A, C-135B, UH-1N, and T-43 aircraft. Also funded in the OSA program are Air Force One aircraft used by the President of the United States, C-137 aircraft used by the Vice President of the United States, Cabinet Members, and other high ranking dignitaries, temporary use of an EC-135K aircraft during C-137 depot maintenance, and new VC-X aircraft (large VC-X's are designated C-32A's while small VC-X's are designated C-37A's) which begin replacing the aging and costly C-137 fleet in FY 1998. More specifically, this budget request provides resources for the operation of: 5 C-137's and 1 EC-135K in both FY 1996 and FY 1997; 4 C-137's, 2 C-32A's, and 2 C-37A's in FY 1998; and 1 C-137, 4 C-32A's, and 2 C-37A's in FY 1999. Although VC-X's are not operational until FY 1998, resources in this budget request include pre-operational funding (in FY 1997 and FY 1998 only) for all non-recurring efforts required to establish on-site support (i.e. pre-activation coordination, site activation and survey plans, support equipment, technical data, etc.). Funding for Aircrew Training Systems (ATS) is also included in this activity group. Funds support 21 Weapon System Trainers, 22 Operational Flight Trainers, and 14 Cockpit Procedures Trainers. Other Airlift Operations funded programs include Combat Aircrew Training at Nellis AFB, NV; the Air Transportation Training Center at Travis AFB, CA; the Air Mobility Warfare Center at McGuire AFB, NJ; and the Queen Bee Jet Engine Intermediate Maintenance Facility for helicopters at Kirtland AFB, NM.

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BUDGET ACTIVITY: MOBILIZATION
ACTIVITY GROUP: MOBILITY OPERATIONS

Airlift Operations C3I activities support the core of Mobility Operations through the provision of AMC Command and Control systems. These systems provide the capability to direct and control airlift and aircrew forces for worldwide deployment. They provide in-transit visibility of cargo and passengers; generate billing data; provide for deliberate planning, analysis and modeling; and provide for software maintenance and personnel to operate current systems including the Global Decision Support System (GDSS). These resources also replace out-of-date manual command and control methods with the AMC Command and Control Information Processing System (C2IPS), and integrated automated multi-level secure systems reaching from the airfield through AMC to USTRANSCOM and the National Command Authority. Resources also support engineering and installation support activities, as well as various military airlift intelligence system activities.

Mobilization Preparedness supports Mobility Operations with the capability to sustain crisis situations through the provision and prepositioning of War Readiness Materiel (WRM), Theater Nuclear Weapon Storage and Security Systems (WS3), Industrial Preparedness, Inactive Aircraft Storage and Disposal, and Station Hospitals and Clinics. The WRM program includes manpower authorizations, peculiar support equipment, necessary facilities, and the associated costs specifically identified and measurable for the procurement and maintenance of equipment/secondary items within the war reserve stockpile. Bare base equipment, better known as Harvest Eagle and Harvest Falcon, is prepositioned in PACAF, USAFE, CENTAF, and CONUS. Prepositioned material afloat (AF munitions) is carried on three ships, two in the Indian Ocean and one in the Mediterranean Sea. Prepositioned material ashore includes munitions and Air Force bare base equipment. The WS3 is an underground nuclear weapon storage vault system that provides security, safety and enhanced survivability for tactical nuclear weapons. It provides for the supervision and inspection of storage vaults and associated intrusion detection equipment. Inspections are performed in underground theater shelters in both Europe and the Pacific. The industrial preparedness program funds common operations at Air Force Plant #42 in Palmdale, California, and the Defense Production Act Title III Program Office at Wright- Patterson AFB, Ohio. At Air Force Industrial Plant #42, the resources cover services to support the common-use facilities and airfield operations. This plant assembles/modifies critical portions of the B- 2, F-117, the Space Shuttle, as well as other classified programs. Funds are provided for staffing and support operations of the program office that administers the Defense Production Act Title III program for all DoD services and agencies. Inactive Aircraft Storage and Disposal operations, better known as the Aerospace Maintenance and Regeneration Center (AMARC), function as the single point of operations for the Department of Defense's processing and maintenance of inactive aerospace vehicles. Operations financed also include AMARC administrative and headquarters personnel at Davis-Monthan AFB, AZ. Aerospace maintenance and regeneration costs are financed in the maintenance business area of the Working Capital Fund. The Station Hospitals and Clinics program supports the medical wartime mission through contingency hospitals located throughout Europe and the Pacific. Each Contingency Hospital has 500 beds and four operating rooms providing general and specialized surgical care, post operative stabilization, medical and dental care, and rehabilitation for patients. During peacetime, the hospitals are supported by a small caretaker force to maintain the ability to insure a turn-key operation, should the need arise.

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Payment to the Transportation Business Area represents the Air Force customer contribution to the USTRANSCOM Transportation Working Capital Fund expense base; this payment is required to ensure sufficient wartime airlift capability. Since costs incurred on behalf of the airlift business area (primarily associated with channel and SAAM airlift missions) cannot be fully recovered through the rate structure, the difference in funding required to meet USTRANSCOM airlift expenses is provided by an Air Force O&M subsidy. Specific programmatic and pricing details are contained in justification materials, as submitted by USTRANSCOM.

Base Support provides funding for base support functions and engineering/environmental programs. The main objectives are to sustain mission capability, quality of life, workforce productivity, and infrastructure support. Categories include audiovisual information, base communications, base operating support, child development centers, family support centers, real property services, environmental conservation and compliance, and pollution prevention programs.

Real Property Maintenance activities include maintenance, repair, and minor construction accomplished by contract and by an in-house workforce. Infrastructure support encompasses a variety of systems, services, and operations. Objectives are to sustain mission capability, quality of life, workforce productivity, and preservation of the physical plant. The most significant categories receiving this support are maintenance, repair and minor construction of real property, aircraft maintenance complexes, aircraft runways, roads, and dormitories.

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II. Force Structure Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|-----------------------------------|----------------|----------------|----------------|----------------|
| Manpower | 45,666 | 46,907 | 45,496 | 45,164 |
| Flying Hours | 293,078 | 303,652 | 292,031 | 288,373 |
| Primary Authorized Aircraft | 612 | 623 | 607 | 606 |
| Bases Supported | 12 | 13 | 13 | 13 |
| Plants Supported | 1 | 1 | 1 | 1 |

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

| A. <u>Subactivity Groups:</u> | FY 1996 <u>Actual</u> | FY 1997 | | | FY 1998 <u>Estimate</u> | FY 1999 <u>Estimate</u> |
|---|--------------------------|-----------------------|----------------------|------------------------|----------------------------|----------------------------|
| | | <u>Budget Request</u> | <u>Appropriation</u> | <u>Current Request</u> | | |
| Airlift Operations | \$1,639,651 | \$1,584,175 | \$1,584,175 | \$1,435,338 | \$1,793,506 | \$1,733,432 |
| Airlift Operations C3I | 17,232 | 13,784 | 13,784 | 12,854 | 16,267 | 19,651 |
| Mobilization Preparedness | 269,462 | 138,167 | 138,167 | 137,085 | 145,868 | 150,493 |
| Payment to Transportation Business Area | 257,749 | 422,700 | 422,700 | 422,300 | 514,000 | 332,200 |
| Real Property Maintenance | 147,210 | 121,486 | 121,486 | 131,861 | 151,842 | 153,000 |
| Base Support | <u>375,174</u> | <u>408,945</u> | <u>413,713</u> | <u>360,932</u> | <u>427,865</u> | <u>434,272</u> |
| Total | \$2,706,478 | \$2,689,257 | \$2,694,025 | \$2,500,370 | \$3,049,348 | \$2,823,048 |
| | | | | | | |
| B. <u>Reconciliation Summary:</u> | | <u>Change</u> | | <u>Change</u> | | <u>Change</u> |
| | | <u>FY 1997/1997</u> | | <u>FY 1997/1998</u> | | <u>FY 1998/1999</u> |
| Baseline Funding | | \$2,689,257 | | \$2,500,370 | | \$3,049,348 |
| Congressional Adjustments (Distributed) | | 4,768 | | 0 | | 0 |
| Congressional Adjustments (Undistributed) | | -31,054 | | 0 | | 0 |
| Price Change | | 0 | | 286,696 | | -45,600 |
| Functional Transfers | | 31,840 | | 218,517 | | 11,314 |
| Program Changes | | <u>-194,441</u> | | <u>43,765</u> | | <u>-192,014</u> |
| Current Estimate | | \$2,500,370 | | \$3,049,348 | | \$2,823,048 |

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

| | | | |
|----|---|-----------|-------------|
| 1. | FY 1997 President's Budget Request | | \$2,689,257 |
| | a. Congressional Adjustments (Distributed)..... | | \$+4,768 |
| 2. | FY 1997 Appropriated Amount..... | | \$2,694,025 |
| | a. Congressional Adjustments (Undistributed)..... | | \$-31,054 |
| | 1) USTRANSCOM Efficiencies | \$-18,709 | |
| | 2) Section 8052 - Expense/Investment Threshold | \$-2,808 | |
| | 3) Information Resource Management | \$-2,207 | |
| | 4) Section 8138 General Reduction..... | \$-2,160 | |
| | 5) Stockpile Transfer (Other)..... | \$-1,341 | |
| | 6) Civilian Personnel Underexecution | \$-1,200 | |
| | 7) Section 8037 FFRDC's/Non-FFRDC Services | \$-1,197 | |
| | 8) Fuel Tax Credit..... | \$-800 | |
| | 9) Environmental Compliance..... | \$-408 | |
| | 10) Printing Efficiencies | \$-224 | |
| 3. | Functional Program Transfers..... | | \$+31,840 |
| | a. Transfers In..... | | \$+37,236 |
| | 1) MacDill Air Force Base (FY 1997 Base \$0)..... | \$+37,236 | |
| | Effective 1 October 1996, MacDill Air Force Base transfers from Air Combat Command to Air Mobility Command; this transfer funds associated civilian and infrastructure support. | | |

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|----|--|----------|-----------|
| b. | Transfers Out | \$-5,396 | |
| | 1) Air Force Combat Controllers (CCT) - Special Operations Forces The Air Force is consolidating all Combat Controllers under Air Force Special Operations Command (AFSOC). Combat Controllers establish assault zones, employ air traffic control capability, establish recovery zones, and provide vital command and control radio capabilities. Program resources for travel, supplies, materials, and equipment are transferred from Mobilization Sub-Activity Groups: Airlift Operations C3I and Base Support to Air Operations Sub-Activity Group: Combat Enhancement Forces. | \$-5,000 | |
| | 2) Air Force Materiel Command Manpower Realignment..... The Federal Workforce Restructuring Act of 1994 codified the National Performance Review directed civilian reductions of 252,000 (104,000 in DoD). The FY 1995 Program Decision Memorandum (PDM) directs a 4 percent reduction in FTEs over the FYDP (FY 1995-2000). Air Force Materiel Command was required to reduce by 11,200 FTEs. To meet the PDM timelines, the reduction was initially taken in the BOS accounts until the command could identify the programs impacted by the reductions. This realignment was required to correctly portray the true impacts of the PDM and adjust the FTE baseline. | \$-396 | |
| 4. | Program Increases | | \$+45,415 |
| | a. Airlift Operations (FY 1997 Base \$1,563,569)..... Increases are attributed to: a) revised requirements for contract logistics support for engine, thrust reverser, and landing gear overhauls on KC-10's (\$+15.7M) due to higher frequency for repairs; b) Presidential and VIP airlift, travel, and supplies (\$+12.6M) based on actual FY 1996 experience; and c) travel and supplies for C-130's (\$+9.2M) due to enhanced training requirements. | | \$+37,501 |

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| b. | Airlift Operations C3I (FY 1997 Base \$11,845)..... Increase is due to a realignment of civilian manpower to where the actual obligations will occur (\$+3.1M). Additionally, Mobility Command and Control systems reflect higher hardware/software contract maintenance requirements (\$+1.4M) for the High Frequency Auto Link Establishment Network (HF/ALE/NET) based on increased OPTEMPO due to rising airlift requirements. This system provides global voice and data communications from over 900 airborne platforms to 50 ground stations, and 300 mobile units. | \$+4,509 |
| c. | Inactive Aircraft Storage & Disposal (FY 1997 Base \$2,101) Increase due to reduced level of Aerospace Maintenance and Regeneration Center (AMARC) civilian pay reimbursements from processing and maintaining aerospace vehicles in storage, withdrawing vehicles from storage, and reclaiming vehicles, engines, and components for inventory. Loss of reimbursement requires additional Air Force funds to pay fixed payroll costs. | \$+2,195 |
| d. | Real Property Maintenance Programs (FY 1997 Base, \$120,091)..... This increase is required to sustain austere levels of facility maintenance and repair. | \$+1,210 |
| 5. | Program Decreases | \$-239,856 |
| a. | Airlift Operations (FY 1997 Base \$1,563,569)..... Decreases are due to: a) the FY 1997 Appropriation transferring the Service's contingency funding from Activity Group Air Operations to the Overseas Contingency Operations Transfer Fund; this decrease is due to the realignment of a portion of the reduction from Air Operations to Mobility Operations where contingency OPTEMPO is actually executed (\$-114.3M); b) reduced proficiency flying training, mainly due to C-141 retirements (\$-26.5M) and decreased school-house requirements for equipment, simulators, and travel (\$-2.6M); c) reduced KC-135 consumption for supplies, materials, depot level reparables, and aviation fuels (\$-14.5M); d) preliminary phase | \$-165,300 |

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out (\$-5.4M) of C-27 SOUTHCOM STOL aircraft (results in reduced contract logistics support and aviation fuels) due to the provision of more economical support vis-à-vis contracted airlift; and e) streamlining efforts in management headquarters functions (\$-2.0M)

| | | |
|----|--|-------------|
| b. | <p>Base Support and Environmental (FY 1997 Base, \$404,027).....</p> <p>The FY 1997 Appropriation transfers the Service's contingency funding from Activity Group Air Operations to the Overseas Contingency Operations Transfer Fund; this decrease is due to the realignment of a portion of the reduction from Air Operations to Mobility Operations where contingency site operations are actually executed (\$-67.0 million). Other decreases include reduced funding in environmental compliance discretionary areas of operations and services resulting from fewer open enforcement actions by state and federal regulators (\$-1.3M). Remaining decreases are based on emerging requirements wherein the Air Force redistributed the Congressional adjustment for acquisition workforce reductions across multiple activity groups to ensure a balance between readiness and quality of life programs (\$-4.1M).</p> | \$-72,383 |
| c. | <p>WRM and Contingency Hospitals (FY 1997 Base \$136,550)</p> <p>Changes in missions and worldwide defense posture necessitate how the Air Force prepares a medical response to a contingency. Decrease is in supplies and equipment due to rotating stock to other bases according to the wartime population data.</p> | \$-2,173 |
| 6. | <p>FY 1997 Current Estimate</p> | \$2,500,370 |
| 7. | <p>Price Growth</p> | \$+286,696 |

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|----|--|------------|------------|
| 8. | Functional Program Transfers..... | | \$+218,517 |
| | a. Transfers In..... | | \$+233,171 |
| | 1) Contingency Operations | \$+193,871 | |
| | <p>Program increase reflects the fact that FY 1998 contingency funding was transferred to the Air Force from the Overseas Contingency Operations Transfer Fund. Included are the incremental flying hours, airlift, rotational travel, and site operations costs required to support on-going contingency operations to include Enhanced Southern Watch, Provide Comfort, and Air Expeditionary Force. Mobilization costs include OPTEMPO (\$+139.7M) and sustainment, travel, and other support (\$+54.1M).</p> | | |
| | 2) Replenishment Spares To O&M - Contract Logistics Support | \$+24,275 | |
| | <p>The Air Force has approved an appropriation change transferring contractor logistics support (CLS) replenishment spares from Aircraft Procurement, Air Force appropriation funding, to operation and maintenance appropriation funding. This appropriation change brings CLS spares procurement in line with other CLS support. This action is the first step toward changing the current funding of other replenishment spares in the investment appropriations, i.e. missile, comm electronics, etc. Program increases are \$+13.1M for KC-10 refueling aircraft and \$+11.1M for Operational Support Airlift aircraft.</p> | | |
| | 3) Commercial Activities (A-76: Military Actions)..... | \$+11,396 | |
| | <p>This is a transfer into O&M from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities/functions as not military essential. A cost comparison study is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.</p> | | |

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|------------------------|---|-----------|------------|
| 4) | <p>Joint Operational Support Airlift Center - Airlift Operations C31</p> <p>Transfer consolidates Operational Support Airlift scheduling from the Army, Air Force, Navy, and Marine Corps at USTRANSCOM, with the Air Force acting as executive agent. These resources finance civilians and provide for the maintenance of JOSAC systems.</p> | \$+3,025 | |
| 5) | <p>Air Force Materiel Command - Program Management Administration.....</p> <p>This transfer realigns system program office mission support costs (to include TDY, civilian pay, supplies, etc.) into the primary weapon system program element. This alignment allows for total weapon system costs to be reflected in the primary weapon system program element. Program resources include C-130's (\$+151K), KC-135's (\$+51K), and the 60K Loader (\$+402K).</p> | \$+604 | |
| b. Transfers Out | | | \$-14,654 |
| 1) | <p>Defense Working Capital Fund to Base Operating Support</p> <p>Funds transfer out of Defense Working Capital Fund customer accounts to the Air Force to support the revised DoDI 4000.19, Interservice and Intragovernmental Support, policy change, dated 5 August 95. Due to this policy change, common use base support functions will now be provided on a non-reimbursable basis, except for cost provided solely for the benefit of one or more tenants. Interservice and intragovernment tenants will only be charged for incremental direct cost that is measurable and directly attributable to the tenant organization</p> | \$-12,375 | |
| 2) | <p>Conventional Air Launched Cruise Missile (CALCM) Activation</p> <p>Aligns requirements for contractor logistics support and contract engineering associated with AGM-86C CALCMs into a new program element (within Activity Group; Air Operations) where costs are more appropriately identified.</p> | \$-2,279 | |
| 9. | <p>Program Increases</p> | | \$+117,402 |

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|---|-------------------------|
| <p>a. Airlift Operations (FY 1997 Base \$1,435,338).....</p> <p>Programmatic increases are due to: a) depot maintenance and aircrew safety items for KC-135's (\$+35.8M), mainly due to the effect of FY 1997 carry-over reductions; b) depot maintenance overhaul schedules for training aircraft, simulator upgrades, and ramp-up of C-17 operations (\$+20.1M); c) contract logistics support, system program office costs, travel, and flying hours for 2 new C-32A aircraft and 2 new C-37A aircraft (\$+13.4M); d) equipment, supplies, and depot level reparable for C-130 aircraft to maintain recently installed modifications (\$+9.0M); e) contracted airlift replacing SOUTHCOM C-27's (\$+4.9M); f) one additional engine overhaul for KC-10 aircraft due to maintenance schedules (\$+1.4M); and g) miscellaneous changes among aviation fuels and supplies associated with Operational Support Aircraft flying hour increases and various end-strength adjustments (\$+2.1M).</p> | <p>\$+86,744</p> |
| <p>b. Real Property Maintenance Programs (FY 1997 Base, \$131,861).....</p> <p>Net increase is a funding realignment to bring RPM funding to the preservation maintenance level (PML) requirement. PML represents the resources necessary to accomplish day-to-day maintenance (such as periodic maintenance of heating, ventilating, and air conditioning, pavement, water and sewer distribution systems, service calls to fix failed plumbing, electrical, pavement and structural systems, engineering contract and design support) required to continue the existing life cycle of real property facilities and infrastructure. This funding level reflects the Air Force's decision of how to best meet increased operational mission requirements while sustaining an austere level of facility maintenance and repair.</p> | <p>\$+16,622</p> |
| <p>c. Payments to USTRANSCOM Transportation Working Capital Fund (FY 1997 Base \$422,300)</p> <p>An increase to the Air Force Subsidy is required to pay for readiness costs associated with expense and revenue imbalances.</p> | <p>\$+8,085</p> |

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| | | \$+4,319 |
| d. | Environmental Programs (FY 1997 Base, \$29,692)..... Increase is due to one-time project costs for environmental compliance in FY 1998 to repair the central heating plant boilers at McGuire AFB required to reduce nitrogen oxide emissions mandated by the Clean Air Act. | \$+1,588 |
| e. | Base Communications (FY 1997 Base, \$20,803)..... Increase funds Air Mobility Command's shift to centralized management of the Base level Network Control Center LAN operations. This decision results in higher startup costs in FY 1998 and FY 1999. However, standardization of computer systems and peripheral equipment purchases will achieve cost saving benefits in future years. | \$+44 |
| f. | Airlift Operations C3I - AMC Command and Control System (FY 1997 Base \$12,854) Reflects an increase for contract maintenance requirements programmed for the Tanker Airlift Control Center C3 Local Area Network. | \$-73,637 |
| 10. | Program Decreases | \$-59,900 |
| a. | Airlift Operations (FY 1997 Base \$1,435,338)..... Program decreases include: a) retirement of the SOUTHCOM STOL C-27 flying hour program in favor of more economical contract provided airlift (\$-20.3M); b) reduced flying hours for the training program due to aircrew and syllabi adjustments and ongoing C-141 retirements (\$-16.0M); c) reductions in Operational Support Airlift (OSA) requirements for flying hours (C-21, EC-135K, and C-137's), contract logistics support and organic depot maintenance completed in FY 1997, the retirement of one C-137C aircraft, and decreased supplies and equipment associated with VC-X Pre-Operational planning completed in FY 1997 (\$-14.8M); d) decreased flying hours for C-130's (\$-2.0M), KC-135's (\$-3.5M), and KC-10's (\$-1.1M); and e) further streamlining among management headquarters, engineering installation support, and civilian functions (\$-2.2M). | |

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|---|---|
| <ul style="list-style-type: none"> b. War Ready Materials/Industrial Preparedness (FY 1997 Base \$137,085) | <ul style="list-style-type: none"> \$-13,737 |
| <ul style="list-style-type: none"> Reductions due to no crossload functions in FY 1998 and reduced need for contracted services to perform inspections of WRM Equipment and Secondary assets prepositioned in Southwest Asia due to increasing time intervals between item inspections. | |
| <ul style="list-style-type: none"> 11. FY 1998 Current Estimate | <ul style="list-style-type: none"> \$3,049,348 |
| <ul style="list-style-type: none"> 12. Price Growth | <ul style="list-style-type: none"> \$-45,600 |
| <ul style="list-style-type: none"> 13. Functional Program Transfers | <ul style="list-style-type: none"> \$+11,314 |
| <ul style="list-style-type: none"> a. Transfers In | <ul style="list-style-type: none"> \$+11,314 |
| <ul style="list-style-type: none"> 1) Commercial Activities (A-76: Military Actions) | <ul style="list-style-type: none"> \$+11,314 |
| <ul style="list-style-type: none"> This is a transfer into O&M from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities/functions as not military essential. A cost comparison study is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76. | |
| <ul style="list-style-type: none"> 14. Program Increases | <ul style="list-style-type: none"> \$+37,944 |
| <ul style="list-style-type: none"> a. Airlift Operations (FY 1998 Base \$1,793,506) | <ul style="list-style-type: none"> \$+33,100 |
| <ul style="list-style-type: none"> Program resources increase due to: a) depot maintenance inductions, engine overhauls, and OMEI/software maintenance requirements for KC-135's (\$+17.1M); b) contract logistics support/flying hours for KC-10 aircrew requirements (\$+5.8M); c) changes in student workload for school house training and OSA flying hours (\$+4.8M); d) depot maintenance schedules and increased flying hours for C-130's (\$+4.0M); and e) A-76 efforts and Management Headquarters equipment replacement (\$+1.4M). | |

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|-----|--|-------------------|
| b. | Mobility Airlift Intelligence Systems (FY 1998 Base \$164)..... Funds new computer systems that enable real-time relay of photographic and written intelligence, as gathered by Air Force and National systems, to the warfighter components. This technological advance replaces untimely manual methods which proved cumbersome during Operation Desert Storm. | \$+2,785 |
| c. | Visual Information and Base Communications (FY 1998 Base, \$26,268)..... Funds network probes, digital oscilloscopes and other equipment for network control technicians to troubleshoot circuits and equipment outages. Increase also funds equipment required to permit the detection of perimeter sensor surveillance and alarm failures. | \$+888 |
| d. | War Ready Materials/Industrial Preparedness (FY 1998 Base \$145,868) Funds increased costs of support contracts at AF Plant 42 and the Defense Production Act Title III Program Office at Wright-Patterson AFB, OH, and increased maintenance for WRM assets. | \$+821 |
| e. | Air Mobility Command - Command and Control System (FY 1998 Base \$16,103) Funds contract maintenance requirements for the Tanker Airlift Control Center C3 Network which was previously under warranty. | \$+350 |
| 15. | Program Decreases | \$-229,958 |
| a. | Payments to USTRANSCOM Transportation Working Capital Fund (FY 1998 Base \$514,000) Resources decrease due to the effect of recovering revenue and expense imbalances which occurred in FY 1998. | \$-168,960 |
| b. | Airlift Operations (FY 1998 \$1,793,506) Program resources decline due to: a) reduced requirements for Operational Support Aircraft (\$-27.4M) due to the retirement of 3 additional C-137's, flying hour | \$-50,100 |

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BUDGET ACTIVITY: MOBILIZATION
ACTIVITY GROUP: MOBILITY OPERATIONS**

restructuring, decreased executive airlift travel, and VC-X pre-operational planning completed in FY 1998; b) reduced training flying hours and support due to the completion of FY 1998 simulator upgrades and ongoing C-141 retirements (\$-18.7M); and c) continued flying hour and support efficiencies associated with KC-135 PACER CRAG modifications (\$-1.5M). Other miscellaneous reductions include decreases among travel, supplies, civilian workforce, and equipment purchases in operational and headquarters programs (\$-2.5M).

| | | |
|-----|---|-------------|
| c. | Base Support (FY 1998 Base \$427,865) This decrease accounts for estimated savings which will be achieved by reducing costs through increased competition and expanded employee/private sector participation. These savings have been realigned from Air Force O&M to Air Force modernization accounts. | \$-8,296 |
| d. | Real Property Maintenance Programs (FY 1998 Budget Request, \$151,842) Net decrease reflects the funding realignment from RPM to Air Force core mission requirements. In order to fund these higher priority requirements, the Air Force will fund RPM at the preservation maintenance level (PML). | \$-2,110 |
| e.. | Environmental Programs (FY 1998 Base, \$34,733) Decrease due to Resource Conservation and Recovery Act (RCRA) corrective actions completed in FY 1998 at various Air Mobility Command installations. These projects are required to comply with conditions stipulated in RCRA operating permits. | \$-492 |
| 16. | FY 1999 Budget Request | \$2,823,048 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: MOBILIZATION
 ACTIVITY GROUP: MOBILITY OPERATIONS

IV. Performance Criteria and Evaluation Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|---------------------------------|----------------|----------------|----------------|----------------|
| Primary Aircraft Authorization: | | | | |
| KC-10 | 54 | 54 | 54 | 54 |
| KC-135..... | 228 | 228 | 228 | 228 |
| C-130E/H/J | 164 | 174 | 164 | 164 |
| C-9..... | 4 | 4 | 4 | 4 |
| C-12..... | 7 | 7 | 7 | 7 |
| C-20..... | 12 | 12 | 12 | 12 |
| C-21..... | 75 | 75 | 75 | 75 |
| C-135..... | 2 | 2 | 2 | 2 |
| EC-135K..... | 1 | 1 | 0 | 0 |
| C-137B/C..... | 5 | 5 | 4 | 1 |
| UH-1N..... | 24 | 22 | 22 | 22 |
| CT-43A..... | 2 | 2 | 2 | 2 |
| VC-25A..... | 2 | 2 | 2 | 2 |
| C-32A (large VC-X)..... | 0 | 0 | 2 | 4 |
| C-37A (small VC-X)..... | 0 | 0 | 2 | 2 |
| C-27..... | 9 | 9 | 0 | 0 |
| C-5..... | 6 | 6 | 6 | 6 |
| C-17..... | 2 | 7 | 8 | 8 |
| C-141B..... | 8 | 6 | 6 | 6 |
| H-60..... | 7 | 7 | 7 | 7 |
| Total..... | 612 | 623 | 607 | 606 |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: MOBILIZATION
 ACTIVITY GROUP: MOBILITY OPERATIONS**

| Average Primary Aircraft Inventory (APAI): | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY1999</u> |
|--|----------------|----------------|----------------|---------------|
| KC-10 | 54 | 54 | 54 | 54 |
| KC-135 | 226 | 228 | 228 | 228 |
| C-130E/H/J | 164 | 172 | 164 | 164 |
| C-9 | 4 | 4 | 4 | 4 |
| C-12 | 7 | 7 | 7 | 7 |
| C-20 | 12 | 12 | 12 | 12 |
| C-21 | 75 | 75 | 75 | 75 |
| C-135 | 2 | 2 | 2 | 2 |
| EC-135K | 1 | 1 | 0 | 0 |
| C-137B/C | 5 | 5 | 4 | 1 |
| UH-1N | 24 | 22 | 22 | 22 |
| CT-43A | 2 | 2 | 2 | 2 |
| VC-25A | 2 | 2 | 2 | 2 |
| C-32A (large VC-X) | 0 | 0 | 2 | 4 |
| C-37A (small VC-X) | 0 | 0 | 1 | 2 |
| C-27 | 9 | 9 | 0 | 0 |
| C-5 | 6 | 6 | 6 | 6 |
| C-17 | 2 | 7 | 8 | 8 |
| C-141 | 8 | 7 | 6 | 6 |
| H-60 | 7 | 7 | 7 | 7 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: MOBILIZATION
 ACTIVITY GROUP: MOBILITY OPERATIONS

| Flying Hours Per Average Primary Aircraft Inventory | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY1999</u> |
|---|----------------|----------------|----------------|---------------|
| KC-10 | 580 | 585 | 582 | 585 |
| KC-135 | 411 | 438 | 417 | 393 |
| C-130E/H/J | 419 | 419 | 422 | 428 |
| C-9 | 527 | 609 | 610 | 610 |
| C-12 | 610 | 616 | 685 | 695 |
| C-20 | 566 | 599 | 600 | 600 |
| C-21 | 641 | 635 | 628 | 628 |
| C-135 | 545 | 554 | 554 | 554 |
| EC-135K | 193 | 723 | 0 | 0 |
| C-137B/C | 479 | 664 | 638 | 600 |
| UH-1N | 384 | 411 | 419 | 419 |
| CT-43A | 554 | 839 | 839 | 839 |
| VC-25A | 360 | 360 | 360 | 400 |
| C-32A (large VC-X) | 0 | 0 | 728 | 624 |
| C-37A (small VC-X) | 0 | 0 | 556 | 468 |
| C-27 | 601 | 411 | 0 | 0 |
| C-5 | 569 | 554 | 504 | 522 |
| C-17 | 2093 | 696 | 558 | 745 |
| C-141 | 1016 | 1025 | 1069 | 988 |
| H-60 | 432 | 432 | 500 | 500 |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: MOBILIZATION
ACTIVITY GROUP: MOBILITY OPERATIONS**

| Flying Hours | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY1999</u> |
|--------------------------|----------------|----------------|----------------|----------------|
| KC-10 | 31,349 | 31,573 | 31,444 | 31,573 |
| KC-135 | 92,809 | 99,750 | 95,031 | 89,598 |
| C-130E/H/J | 68,785 | 72,112 | 69,153 | 70,206 |
| C-9 | 2,107 | 2,436 | 2,440 | 2,440 |
| C-12 | 4,267 | 4,311 | 4,796 | 4,868 |
| C-20 | 6,787 | 7,186 | 7,196 | 7,196 |
| C-21 | 48,091 | 47,599 | 47,137 | 47,137 |
| C-135 | 1,089 | 1,108 | 1,108 | 1,108 |
| EC-135K | 193 | 723 | 150 | 0 |
| C-137B/C | 2,397 | 3,319 | 2,550 | 600 |
| UH-1N | 9,215 | 9,040 | 9,215 | 9,215 |
| CT-43A | 1,107 | 1,678 | 1,678 | 1,678 |
| VC-25A | 720 | 720 | 720 | 800 |
| C-32A (large VC-X) | 0 | 0 | 1,456 | 2,496 |
| C-37A (small VC-X) | 0 | 0 | 556 | 936 |
| C-27 | 5,409 | 3,700 | 0 | 0 |
| C-5 | 3,411 | 3,321 | 3,024 | 3,133 |
| C-17 | 4,186 | 4,875 | 4,467 | 5,963 |
| C-141B | 8,131 | 7,177 | 6,412 | 5,928 |
| H-60 | 3,025 | 3,024 | 3,498 | 3,498 |
| Total | 293,078 | 303,652 | 292,031 | 288,373 |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: MOBILIZATION
ACTIVITY GROUP: MOBILITY OPERATIONS**

V. Performance Criteria and Evaluation Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|---|----------------|----------------|----------------|----------------|
| <u>Base Support</u> | | | | |
| Total End Strength * | 48,130 | 47,677 | 45,740 | 45,485 |
| Military | 42,273 | 41,597 | 40,126 | 40,171 |
| Civilian..... | 5,857 | 6,080 | 5,614 | 5,314 |
| Total Major Installations | 12 | 13 | 13 | 13 |
| CONUS..... | 12 | 13 | 13 | 13 |
| Overseas | 0 | 0 | 0 | 0 |
| Total Number of Quarters | 33,321 | 34,717 | 34,071 | 34,174 |
| Number of Officer Quarters | 4,033 | 4,059 | 3,968 | 4,002 |
| Number of Enlisted Quarters | 29,288 | 30,658 | 30,103 | 30,172 |
| Total Number of Vehicles | 28,257 | 28,256 | 28,259 | 28,257 |
| Owned | 27,898 | 27,885 | 27,871 | 27,842 |
| Leased | 359 | 371 | 388 | 415 |
| Number of Child Care/School Age Program Centers..... | 41 | 42 | 42 | 42 |
| Number of Child Care/School Age Program Spaces..... | 8,176 | 8,459 | 8,459 | 8,459 |
| Appropriated Fund Support to MWR (\$ Thousands) | 34,116 | 33,392 | 34,853 | 36,144 |
| Appropriated Fund Support to Bachelor Housing (\$ Thousands)..... | 4,785 | 4,723 | 4,832 | 5,054 |

* Base support personnel reflects total personnel physically assigned to and supported by MAJCOMs having host support responsibility for this activity group. Total number of quarters include transient quarters for both officer and enlisted personnel.

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: MOBILIZATION
ACTIVITY GROUP: MOBILITY OPERATIONS**

VI. Personnel Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 1997/1998</u> | <u>FY 1998/1999</u> |
|---|----------------|----------------|----------------|----------------|---------------------|---------------------|
| Active Military End Strength (Total) | 39,269 | 40,198 | 38,937 | 38,905 | -1,261 | - 32 |
| Officer | 6,140 | 5961 | 5,751 | 5,657 | - 210 | - 94 |
| Enlisted | 33,129 | 34,237 | 33,186 | 33,248 | -1,051 | 62 |
| Civilian End Strength (Total) | 6,397 | 6,709 | 6,559 | 6,259 | - 150 | - 300 |
| U.S. Direct Hire | 6,269 | 6,574 | 6,427 | 6,127 | - 147 | - 300 |
| Foreign National Direct Hire | 49 | 53 | 50 | 50 | - 3 | 0 |
| Total Direct Hire | 6,318 | 6,627 | 6,477 | 6,177 | - 150 | - 300 |
| Foreign National Indirect Hire | 79 | 82 | 82 | 82 | 0 | 0 |
| Military Workyears (Total) | 40,094 | 40,987 | 39,931 | 39,297 | -1,056 | - 634 |
| Officer | 6,261 | 6,129 | 5,935 | 5,764 | - 194 | - 171 |
| Enlisted | 33,833 | 34,858 | 33,996 | 33,533 | - 862 | - 463 |
| Civilian Workyears (Total) | 6,561 | 6,990 | 6,771 | 6,409 | - 219 | - 362 |
| U.S. Direct Hire | 6,436 | 6,835 | 6,638 | 6,277 | - 197 | - 361 |
| Foreign National Direct Hire | 46 | 53 | 51 | 50 | - 2 | - 1 |
| Total Direct Hire | 6,482 | 6,888 | 6,689 | 6,327 | - 199 | - 362 |
| Foreign National Indirect Hire | 79 | 102 | 82 | 82 | - 20 | 0 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING

I. Description of Operations Financed: This budget activity encompasses three broad mission areas -- Accession Training, Basic Skills and Advanced Training, and Recruiting & Other Training and Education.

- A. Accession Training operations produce the enlisted and officer personnel needed to meet total force requirements. The Basic Military Training Group at Lackland AFB, TX conducts basic training for newly enlisted Non-Prior Service (NPS), Air National Guard (ANG), and Air Force Reserve (AFRES) personnel. This training provides an effective, efficient military indoctrination program that facilitates a smooth transition from civilian life to the military environment.
1. Officer accessions receive indoctrination training through the United States Air Force Academy (USAF), Air Force Reserve Officer Training Corps (AFROTC), Officer Training Squadron (OTS), and Airmen Education and Commissioning Program (AEC). The USAFA conducts a four year curriculum combining both military and academic education/training. AFROTC, the largest source of Air Force officers, supplements academic education with military education and training at colleges across the country. OTS provides Air Force pre-commissioning training for both prior service and non-prior service individuals. Finally, AEC allows selected active duty airmen to earn academic degrees, and upon completion attend OTS to earn a commission.
- B. Basic skills and advanced training operations provide Air Force personnel (and individuals of other services) training and education essential to operate, maintain, and manage complex Air Force weapon systems and associated support structure. Programs cover initial and follow-on technical skill progression training, undergraduate flying training, professional military education, specialized professional development, and related training support.
1. Initial skills training provided to basic military training graduates include courses ranging from administration specialist to precision measurement equipment repair. Members requiring a higher degree of skill or familiarization receive follow-on skill progression training. Most training is conducted at four technical training centers located at Keesler AFB, MS; Goodfellow AFB, TX; Sheppard AFB, TX; and Lackland AFB, TX. However, some technical training is conducted at civilian educational institutions and contractor facilities.
 2. Flying training programs include flight screening, undergraduate pilot training, specialized undergraduate pilot training (SUPT), specialized undergraduate and advanced navigator training, pilot instructor training (PIT), and undergraduate helicopter training. Units at four bases, Vance AFB, OK; Columbus AFB, MS; Reese AFB, TX, and Laughlin AFB, TX conduct our SUPT programs. Sheppard AFB hosts the EURO-NATO Joint Jet Pilot Training (ENJJPT) mission which produces pilots for participating NATO countries. Randolph AFB, TX provides both instructor pilot and navigator training.

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING**

3. Professional military education (PME) programs enhance and develop the critical leadership skills of officers, enlisted, and civilians at each stage of their career. PME resident and correspondence programs include Air War College, Air Command and Staff College, Squadron Officer School, and the Senior Non-Commissioned Officer Academy. Airmen Leadership Schools and Non-Commissioned Officer Academies are also available for junior and mid-level enlisted personnel.
 4. Professional development programs include a broad range of continuing education and graduate education programs offered through resident and civilian institutions.
- C. Recruiting and Other Training and Education missions include personnel acquisition operations, voluntary education programs for active duty, civilian professional development programs, and the Air Force Junior Reserve Officer Training Corps.
1. Personnel acquisition includes recruiting, advertising, processing and classification operations needed to fulfill Air Force end-strength and force structure manpower requirements.
 2. The Voluntary Off-Duty Education Program provides active duty personnel the opportunity for professional development and advancement through tuition assistance for post secondary education.
 3. Civilian professional development programs provide technical, professional, and specialized skill training, supervisory and management development, and administrative and clerical instruction to over 96,000 Air Force O&M civilian employees.
 4. Air Force Junior Reserve Officer Training Corps (JROTC) is designed to motivate young Americans to be better citizens, with emphasis on self-discipline, personal responsibility, values, and graduation from high school.

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING

II. Force Structure Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|---|----------------|----------------|----------------|----------------|
| Basic Military Training Groups..... | 1 | 1 | 1 | 1 |
| United States Air Force Academy | 1 | 1 | 1 | 1 |
| AFROTC Detachments..... | 144 | 143 | 142 | 141 |
| Officer Training School..... | 1 | 1 | 1 | 1 |
| Technical Training Centers..... | 4 | 4 | 4 | 4 |
| Flying Training Wings/Bases | 6 | 5 | 5 | 5 |
| Field Training Detachments..... | 33 | 33 | 33 | 33 |
| Field Operating Locations..... | 12 | 12 | 12 | 12 |
| Senior NCO Academy | 1 | 1 | 1 | 1 |
| NCO Academies | 14 | 14 | 13 | 13 |
| Development Centers..... | 2 | 2 | 2 | 2 |
| Graduate Schools (In-House)..... | 2 | 2 | 2 | 2 |
| Recruiting Regions..... | 4 | 4 | 4 | 4 |
| Recruiting Squadrons..... | 29 | 28 | 28 | 28 |
| Recruiting Offices (CONUS & OCONUS) | 1,159 | 1,154 | 1,154 | 1,154 |
| MEPCOM Facilities (All CONUS) | 67 | 65 | 65 | 65 |
| Personnel Processing Squadron | 1 | 1 | 1 | 1 |
| JROTC Units..... | 609 | 609 | 609 | 609 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING

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

| A. <u>Subactivity Groups:</u> | FY 1996 <u>Actual</u> | FY 1997 | | Current <u>Request</u> | FY 1998 <u>Estimate</u> | FY 1999 <u>Estimate</u> |
|---|--------------------------|--------------------------------|----------------------|--------------------------------|----------------------------|--------------------------------|
| | | <u>Budget Request</u> | <u>Appropriation</u> | | | |
| Accession Training | \$203,233 | \$192,430 | \$192,430 | \$189,818 | \$211,111 | \$219,391 |
| Basic Skills & Advance Training | 1,224,875 | 1,166,728 | 1,148,399 | 1,159,904 | 1,200,541 | 1,167,199 |
| Recruiting & Other Training Education | <u>232,672</u> | <u>217,406</u> | <u>229,406</u> | <u>228,541</u> | <u>236,095</u> | <u>237,200</u> |
| Total | \$1,660,780 | \$1,576,564 | \$1,570,235 | \$1,578,263 | \$1,647,747 | \$1,623,790 |
| | | | | | | |
| B. <u>Reconciliation Summary:</u> | | <u>Change FY 1997/1997</u> | | <u>Change FY 1997/1998</u> | | <u>Change FY 1998/1999</u> |
| Baseline Funding | | \$1,576,564 | | \$1,578,263 | | \$1,647,747 |
| Congressional Adjustments (Distributed) | | -6,329 | | 0 | | 0 |
| Congressional Adjustments (Undistributed) | | -1,736 | | 0 | | 0 |
| Price Change | | 0 | | 53,484 | | 25,820 |
| Functional Transfers | | 1,195 | | 7,335 | | 15,035 |
| Program Changes | | <u>8,569</u> | | <u>8,665</u> | | <u>-64,812</u> |
| Current Estimate | | \$1,578,263 | | \$1,647,747 | | \$1,623,790 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING

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

| | | | |
|----|---|-----------|-------------|
| 1. | FY 1997 President's Budget | | \$1,576,564 |
| | a. Congressional Adjustments (Distributed) | \$-6,329 | |
| 2. | FY 1997 Appropriated Amount | | \$1,570,235 |
| | a. Congressional Adjustments (Undistributed) | \$-1,736 | |
| | 1) Section 8052 Expense/Investment Threshold | \$-804 | |
| | 2) Fuel Tax Credit | \$-700 | |
| | 3) Environmental Compliance | \$-232 | |
| 3. | Functional Program Transfers | | \$+1,195 |
| | a. Transfer In | \$+1,195 | |
| | 1) System Acquisition School Realignment | \$+768 | |
| | 2) AFMC Manpower Realignment | \$+238 | |
| | 3) MacDill AFB Transfer | \$+189 | |
| 4. | Program Increases | | \$+24,517 |
| | a. Base Support | \$+16,691 | |
| | b. Euro-NATO Joint Jet Pilot Training (ENJJPT) | \$+2,678 | |
| | c. Depot Purchased Equipment Maintenance (DPEM) | \$+2,620 | |
| | d. Graduate Education Program Support | \$+775 | |
| | e. Service Academies | \$+545 | |
| | f. Flight Screening | \$+424 | |
| | g. Operational Headquarters (Flt Tng) | \$+310 | |
| | h. Personnel Processing Activities | \$+180 | |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING**

| | | | |
|----|---|----------|-------------|
| i. | Athletic Competitions, Academy | \$+158 | |
| j. | Recruit Training Individual Equipment..... | \$+113 | |
| k. | Operational Headquarters (Tech Tng) | \$+23 | |
| 5. | Program Decreases..... | | \$-15,948 |
| a. | Real Property Maintenance | \$-8,662 | |
| b. | Average Salary Adjustment | \$-2,755 | |
| c. | Real Property Services..... | \$-1,505 | |
| d. | USAFSA Support Realignment | \$-855 | |
| e. | Civilian Career Transient Management..... | \$-707 | |
| f. | Specialized Skills Training..... | \$-482 | |
| g. | Tuition Assistance | \$-414 | |
| h. | Advertising Activities..... | \$-301 | |
| i. | Extension Course Institute..... | \$-170 | |
| j. | Recruit Training Accessions..... | \$-60 | |
| k. | Veterans Educational Assistance Program | \$-37 | |
| 6. | FY 1997 Current Estimate. | | \$1,578,263 |
| 7. | Price Growth | | \$+53,484 |
| 8. | Functional Program Transfers..... | | \$+7,335 |
| a. | Transfer In | \$+9,360 | |
| 1) | Commercial Activities (A-76 Military Actions) | \$+4,773 | |
| 2) | Contingency Operations | \$+2,000 | |
| 3) | CLS Transfer..... | \$+1,451 | |
| 4) | Military-to-Civilian Conversions..... | \$+1,083 | |
| 5) | Program Management Administration (PMA)..... | \$+53 | |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING

| | | | |
|-----|--|----------|-----------|
| b. | Transfer Out..... | | \$-2,025 |
| | 1) Manpower and Quality Integration..... | \$-1,077 | |
| | 2) Defense Working Capital Fund to BOS | \$-948 | |
| 9. | Program Increases. | | \$+71,350 |
| a. | Pilot Production | | \$+19,464 |
| b. | Graduate Education Program Support..... | | \$+14,813 |
| c. | Air Force Security Assistance for Training..... | | \$+13,000 |
| d. | Undergraduate Navigator Training..... | | \$+5,180 |
| e. | Dedicated Airlift..... | | \$+4,937 |
| f. | Air Force Reserve Officer Training Corps (AFROTC) Scholarship Program..... | | \$+3,169 |
| g. | Tuition Assistance | | \$+2,871 |
| h. | Support of Training Establishment..... | | \$+1,724 |
| i. | Training Support..... | | \$+1,273 |
| j. | AFROTC Summer Training Program | | \$+1,203 |
| k. | Distance Learning..... | | \$+998 |
| l. | Real Property Services..... | | \$+811 |
| m. | Advertising Activities..... | | \$+692 |
| n. | Prep School Furniture Requirements..... | | \$+481 |
| o. | USAF Laboratory Equipment..... | | \$+439 |
| p. | Junior Reserves Officer Training Corp | | \$+279 |
| q. | Examining Activities | | \$+16 |
| 10. | Program Decreases..... | | \$-62,685 |
| a. | Base Support | | \$-26,524 |
| b. | Real Property Maintenance | | \$-14,434 |
| c. | Civilian Pay | | \$-9,345 |
| d. | Environmental Programs..... | | \$-3,176 |
| e. | Euro-NATO Joint Jet Pilot Training (ENJJPT)..... | | \$-2,872 |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING**

| | | | |
|-----|---|-----------|-------------|
| f. | Recruiting Activities..... | | \$-1,393 |
| g. | Flight Training..... | | \$-1,139 |
| h. | Base Communications and Visual Information..... | | \$-880 |
| i. | Civilian Career Transient Management..... | | \$-874 |
| j. | Recruit Training Individual Equipment..... | | \$-800 |
| k. | AFROTC Closures..... | | \$-450 |
| l. | Veterans Educational Assistance Program..... | | \$-383 |
| m. | Operational Headquarters..... | | \$-280 |
| n. | Engineering and Installation Support..... | | \$-135 |
| 11. | FY 1998 Budget Estimate..... | | \$1,647,747 |
| 12. | Price Growth..... | | \$+25,820 |
| 13. | Functional Program Transfers..... | | \$+15,035 |
| a. | Transfer In..... | | \$+15,035 |
| | 1) Commercial Activities (A-76 Military Actions)..... | \$+14,639 | |
| | 2) Military-to-Civilian Conversions, USAFA Faculty..... | \$+396 | |
| 14. | Program Increases..... | | \$+15,276 |
| a. | Real Property Maintenance..... | | \$+4,605 |
| b. | USAFA Dormitory Furniture..... | | \$+2,500 |
| c. | Air Force Reserve Officer Training Corps Scholarship Program..... | | \$+1,755 |
| d. | Environmental Programs..... | | \$+1,382 |
| e. | Flight Screening..... | | \$+1,375 |
| f. | Base Communications..... | | \$+1,188 |
| g. | Acquisition Professional Development Program..... | | \$+1,081 |
| h. | Increased Officer Accessions..... | | \$+652 |
| i. | Recruit Training Accessions..... | | \$+320 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: TRAINING AND RECRUITING

| | | | |
|-----|---|-----------|-------------|
| j. | Junior Reserves Officer Training Corp | \$+316 | |
| k. | Recruiting Activities | \$+95 | |
| l. | Personnel Processing | \$+7 | |
| | | | |
| 15. | Program Decreases | | \$-80,088 |
| | | | |
| a. | Base Support | \$-27,489 | |
| b. | Civilian Work Force Reductions | \$-25,491 | |
| c. | Flight Training | \$-10,409 | |
| d. | General Skill Training | \$-7,780 | |
| e. | Civilian Education and Training | \$-3,006 | |
| f. | Cryptologic SIGINT Related Skill Training | \$-2,340 | |
| g. | Professional Development Education (PDE) | \$-1,317 | |
| h. | Tuition Assistance | \$-1,264 | |
| i. | General Intelligence Skill Training | \$-411 | |
| j. | AFROTC Closures | \$-300 | |
| k. | Veterans Educational Assistance Program | \$-281 | |
| | | | |
| 16. | FY 1999 Budget Request | | \$1,623,790 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING

IV. Personnel Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 1997/1998</u> | <u>FY 1998/1999</u> |
|--------------------------------------|----------------|----------------|----------------|----------------|---------------------|---------------------|
| Active Military End Strength (Total) | 44,544 | 43,399 | 43,553 | 45,513 | 154 | 1,960 |
| Officer | 9,794 | 9,732 | 9,697 | 9,911 | - 35 | 214 |
| Enlisted | 30,745 | 29,667 | 29,856 | 31,602 | 189 | 1,746 |
| Cadet | 4,005 | 4,000 | 4,000 | 4,000 | 0 | 0 |
| Civilian End Strength (Total) | 13,287 | 12,886 | 12,568 | 11,944 | - 318 | - 624 |
| U.S. Direct Hire | 13,276 | 12,874 | 12,556 | 11,932 | - 318 | - 624 |
| Foreign National Direct Hire | 4 | 4 | 4 | 4 | 0 | 0 |
| Total Direct Hire | 13,280 | 12,878 | 12,560 | 11,936 | - 318 | - 624 |
| Foreign National Indirect Hire | 7 | 8 | 8 | 8 | 0 | 0 |
| Military Workyears (Total) | 45,382 | 44,224 | 44,582 | 45,957 | 358 | 1,375 |
| Officer | 9,990 | 10,009 | 10,006 | 10,102 | - 3 | 96 |
| Enlisted | 31,444 | 30,258 | 30,628 | 31,909 | 370 | 1,281 |
| Cadet | 3,948 | 3,957 | 3,948 | 3,946 | - 9 | 0 |
| Civilian Workyears (Total) | 13,251 | 13,287 | 12,860 | 12,267 | - 427 | - 593 |
| U.S. Direct Hire | 13,240 | 13,274 | 12,847 | 12,255 | - 427 | - 592 |
| Foreign National Direct Hire | 4 | 5 | 5 | 4 | 0 | - 1 |
| Total Direct Hire | 13,244 | 13,279 | 12,852 | 12,259 | - 427 | - 593 |
| Foreign National Indirect Hire | 7 | 8 | 8 | 8 | 0 | 0 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING
ACTIVITY GROUP: ACCESSION TRAINING

- I. **Description of Operations Financed:** Air Force accession training produces Air Force enlisted and officer personnel in the quantity, quality, and specific professional skills to meet total force requirements. Categories for financing include five subactivity groups.
- A. **Officer Acquisition** This subactivity group encompasses three separate commissioning programs designed to meet officer force structure requirements.
1. The United States Air Force Academy (USAFA), Colorado Springs, CO, conducts a rigorous four-year curriculum--both military and academic education/training--which provides cadets the knowledge and character-building essential to effective military leadership. Funding provides direct mission support for cadet, preparatory school students and faculty members.
 2. The Officer Training School (OTS) located at Maxwell AFB, AL, provides Air Force pre-commissioning training for both prior service and non-prior service officer recruits. Officer candidates receive intensive military indoctrination over a three month period. This program permits the Air Force to rapidly respond to short term fluctuations in officer requirements. OTS also supports the Air Force Officer Orientation Course for chaplains, lawyers, and other officers who receive direct commissions.
 3. The Airman Education and Commissioning Program (AECM) allows selected active duty airmen to earn academic degrees in specific fields based on Air Force needs and to then attend OTS to earn a commission.
- B. **Recruit Training** This subactivity group finances the Basic Military Training Group at Lackland AFB, Texas, the initial indoctrination vehicle for newly acquired Non-Prior Service (NPS), Air National Guard (ANG), and Air Force Reserve (AFRES) enlisted recruits. This basic training provides an effective, efficient military indoctrination that facilitates a smooth transition from civilian life to the military environment. Training lasts six weeks and tests new recruits physically, emotionally, and mentally to prepare them to meet standards of the military profession. The Basic Military Training Group includes seven basic military training squadrons, a Military Training Instruction (MTI) school, a confidence course, drill and ceremonies function, and a drum and bugle corps.
- C. **Air Force Reserve Officer Training Corps (AFROTC)** The largest source of new officer accessions, AFROTC supplements academic education with military education and training. AFROTC allows the Air Force to meet accession requirements in specific hard-to-recruit scientific, engineering, and other technical specialties. Financing includes college scholarship tuition, textbooks, summer field training programs, and other logistical costs associated with operating AFROTC detachments at 143 colleges across the country.

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING
ACTIVITY GROUP: ACCESSION TRAINING

D. **Real Property Maintenance** USAFA infrastructure support encompasses a variety of systems, services, and operations. The most significant categories receiving this support are listed below.

Maintenance, Repair, and Minor Construction of:

Real Property

Aircraft Maintenance Complexes

Roads

Dormitories

The Air Force Academy's physical plant covers: 19,304 acres of land (27 acres of architectural pavement; 143 acres of athletic fields); over 359 structures; encompassing over 8 million square feet of floor space; 160 miles of roads; and 500 miles of utility lines. Also included are personnel support functions such as food and housing services for unaccompanied personnel; child care and family support; religious services and programs; payroll; personnel management; and morale, welfare and recreation (MWR) services for Air Force personnel and their family members.

E. **Base Support** Base support maintains base infrastructure and personnel support functions at USAFA. It fulfills a broad range of critical needs -- from child care for member dependents to highly skilled and specialized security forces that constantly guard our facilities. Our objectives are to sustain mission capability, quality of life, work force productivity, and preserve USAFA's physical plant.

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: TRAINING AND RECRUITING
 ACTIVITY GROUP: ACCESSION TRAINING

II. Force Structure Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|---------------------------------------|----------------|----------------|----------------|----------------|
| Basic Military Training Groups..... | 1 | 1 | 1 | 1 |
| United States Air Force Academy | 1 | 1 | 1 | 1 |
| AFROTC Detachments..... | 144 | 143 | 142 | 141 |
| Officer Training School..... | 1 | 1 | 1 | 1 |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING
ACTIVITY GROUP: ACCESSION TRAINING**

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

| A. <u>Subactivity Groups:</u> | FY 1996 | FY 1997 | | | FY 1998 | FY 1999 |
|---|---------------|--------------------------------|----------------------|--------------------------------|-----------------|--------------------------------|
| | <u>Actual</u> | <u>Budget Request</u> | <u>Appropriation</u> | <u>Current Request</u> | <u>Estimate</u> | <u>Estimate</u> |
| Officer Acquisition | \$48,736 | \$48,213 | \$48,213 | \$48,042 | \$51,605 | \$56,249 |
| Recruit Training | 3,748 | 4,586 | 4,586 | 4,625 | 3,971 | 4,383 |
| Reserve Officer Training Corps | 46,309 | 42,738 | 42,738 | 42,663 | 47,611 | 50,023 |
| Real Property Maintenance | 57,079 | 40,050 | 40,050 | 39,249 | 50,662 | 50,178 |
| Base Support | <u>47,361</u> | <u>56,843</u> | <u>56,843</u> | <u>55,239</u> | <u>57,262</u> | <u>58,558</u> |
| Total | \$203,233 | \$192,430 | \$192,430 | \$189,818 | \$211,111 | \$219,391 |
| | | | | | | |
| B. <u>Reconciliation Summary:</u> | | <u>Change FY 1997/1997</u> | | <u>Change FY 1997/1998</u> | | <u>Change FY 1998/1999</u> |
| Baseline Funding | | \$192,430 | | \$189,818 | | \$211,111 |
| Congressional Adjustments (Undistributed) | | -19 | | 0 | | 0 |
| Price Change | | 0 | | 4,567 | | 4,357 |
| Functional Transfers | | 0 | | 616 | | 396 |
| Program Changes | | <u>-2,593</u> | | <u>16,110</u> | | <u>3,527</u> |
| Current Estimate | | \$189,818 | | \$211,111 | | \$219,391 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: TRAINING AND RECRUITING
 ACTIVITY GROUP: ACCESSION TRAINING

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

| | | |
|---|-------|-----------|
| 1. FY 1997 President's Budget..... | | \$192,430 |
| 2. FY 1997 Appropriated Amount | | \$192,430 |
| a. Congressional Adjustments (Undistributed) | | \$-19 |
| 1) Environmental Compliance Reduction..... | \$-19 | |
| 3. Program Increases | | \$+816 |
| a. Service Academies (FY 1997 Base, \$46,318)..... | | \$+545 |
| The General Upgrade in Dormitory Equipment (GUIDE) is a multi-year refurbishing project independent of ongoing facility upgrade/renovation projects for cadet dormitories. In addition, current Prep School furniture requires life-cycle replacement, which will bring dormitory furnishings up to current dormitory standards consistent with the cadet dorms. Present furniture ranges in age from 7-20 years, with most furniture 12-16 years old. Furniture is mismatched, dilapidated, and not sturdy enough for long-term institutional use. | | |
| b. Athletic Competitions, Academy (FY 1997 Base \$1,802)..... | | \$+158 |
| This increase is driven by the upgrade of the Women's Intercollegiate Athletic Program, accompanying schedule expansions and support requirements to remain in compliance with NCAA standards for Division I sports teams. Requirements include uniforms, sports equipment, sports shoes, supplies, travel and transportation. | | |
| c. Recruit Training Individual Equipment (FY 1997 Base \$4,586)..... | | \$+113 |
| Increase represents slightly higher unit cost for field jackets issued to trainees. The price of field jackets increased from \$56.00 to \$61.95 per recruit. | | |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: TRAINING AND RECRUITING
 ACTIVITY GROUP: ACCESSION TRAINING

| | | |
|--|--|-----------|
| 4. Program Decreases | | \$-3,409 |
| a. Real Property Services (FY 1997 Base, \$18,002)..... | | \$-1,505 |
| Net decrease of \$605K reflects the Academy's procedures for purchasing utility requirements. Gas purchases previously made through the Defense Fuels Supply Center are now purchased through the local market. The remaining reduction is the result of realignment of support personnel and pay adjustments. | | |
| b. USAFA Support Realignment (FY 1997 Base \$46,318)..... | | \$-855 |
| Decrease reflects adjustment to realign civilian positions to more accurately track with actual execution. | | |
| c. Real Property Maintenance (FY 1997 Base, \$40,050)..... | | \$-564 |
| The RPM reduction facilitates funding of higher priority requirements. It reflects field commanders' decisions on how to best meet mission requirements. This decrease does not reflect a decline in requirements which will be deferred to future years. | | |
| d. Base Support (FY 1997 Base, \$38,841) | | \$-425 |
| Decrease attributed to one-time costs in FY 1996 for replacement of vehicle maintenance tools; upgraded communication requirements for switchboard operations and telephone systems; and Automated Data Processing Equipment (ADPE) costs for the Academy's Local Area Network (LAN) system during FY 1996. | | |
| e. Recruit Training Accessions (FY 1997 Base \$4,586)..... | | \$-60 |
| Decrease is attributable to 400 fewer accessions projected for FY 1997. | | |
| 5. FY 1997 Current Estimate..... | | \$189,818 |
| 6. Price Growth..... | | \$+4,567 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: TRAINING AND RECRUITING
 ACTIVITY GROUP: ACCESSION TRAINING

| | | | |
|----|---|----------|-----------|
| 7. | Functional Program Transfers..... | | \$+616 |
| | a. Transfers In..... | | \$+1,083 |
| | 1) Military-to-Civilian Conversions..... | \$+1,083 | |
| | The 1993 Defense Authorization act directed the United States Air Force Academy to increase the ratio of civilians on the Academy faculty. Accordingly, officer instructor manning is being reduced and offset with civilian instructors. FY 1998 funding converts 24 officer positions to permanent civilian faculty members and two enlisted communications-computer positions to civilian employees. | | |
| | b. Transfers Out..... | | \$-467 |
| | 1) Defense Working Capital Fund to BOS Transfer..... | \$-467 | |
| | Funds transfer out of Defense Working Capital Fund Air Force customer accounts to Air Force base support accounts to support the revised DoDI 4000.19, Interservice and Intragovernmental Support, policy change, dated 5 August 95. Due to this policy change, common use base support functions will now be provided on a non-reimbursable basis, except for costs provided solely for the benefit of one or more tenants. Interservice and intragovernment tenants will only be charged for incremental direct cost that is measurable and directly attributable to the tenant organization. | | |
| 8. | Program Increases..... | | \$+17,360 |
| | a. Real Property Maintenance (FY 1997 Base, \$39,249)..... | | \$+10,800 |
| | Net increase represents an Air Force commitment to the Air Force Academy's Facility Investment Strategy. This strategy preserves the unique, nationally recognized facilities at this highly visible installation. As the Academy was | | |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: TRAINING AND RECRUITING
 ACTIVITY GROUP: ACCESSION TRAINING**

completely constructed within a short period in the late 1950s, the numerous facility subsystems are beginning to fail at the same time. This situation contrasts with a typical Air Force installation containing a range of facilities across the age and condition spectrums, contributing to stable levels of maintenance and repair requirements. This unusual maintenance and repair cycle, combined with the harsh climate, visible deterioration, and functional obsolescence of the 1950s-era facilities, has produced a large capital renewal requirement. The Air Force commitment ensures these facilities receive the investment of capital renewal funding (RPM and Military Construction) necessary to preclude further deterioration of this important installation.

- | | | |
|----|--|----------|
| b. | AFROTC Scholarship Program (FY 1997 Base, \$42,663) The increase to the Air Force Reserve Officer Training Corps (AFROTC) program is due to the combined effect of multiple factors. College scholarships are subject to high inflation rates (according to The Chronicle of Higher Education, 6 percent per year) and specific production goals must be met to attain the necessary mix of engineering, technical, and minority accessions. | \$+3,169 |
| c. | AFROTC Summer Training Program (FY 1997 Base, \$42,663)..... Increase funds dedicated airlift requirement for AFROTC cadets during summer training programs. Responsibility for funding special assigned airlift has become a MAJCOM requirement. The summer before their junior year in college, AFROTC cadets attend field training administered by TDY AFROTC personnel. The summer field training program is a key element of cadet training and provides intensive leadership training to future officers. | \$+1,203 |
| d. | Real Property Services (FY 1997 Base, \$16,487)..... Funding covers furnishings for newly renovated VOQ facilities completed in FY 1997. Includes increases to support real property services heating plant operations, fire/crash rescue, refuse collection, and elevator inspections. | \$+811 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: TRAINING AND RECRUITING
 ACTIVITY GROUP: ACCESSION TRAINING

| | |
|---|-----------------|
| <p>e. Prep School Furniture Requirements (FY 1997 Base, \$46,304)</p> <p>Increase continues emphasis on renewing Prep School furnishings to bring them up to USAFA standards for cadet living conditions. Current Prep School furniture requires life-cycle replacement, which will bring dormitory furnishings up to current dormitory standards consistent with the cadet dorms. Present furniture ranges in age from 7-20 years, with most furniture 12-16 years old. Furniture is mismatched, dilapidated, and not sturdy enough for long-term institutional use.</p> | <p>\$+481</p> |
| <p>f. Base Support (FY 1997 Base, \$38,361)</p> <p>Net increase represents an investment in Federal Information Processing (FIP) equipment and maintenance service requirements used by support organizations of the Academy. This program includes all hardware, software, peripherals, cables, and connectors and computer replacement for stand alone systems. Provides for site licenses, technical support, and software subscriptions.</p> | <p>\$+457</p> |
| <p>g. USAFA Laboratory Equipment (FY 1997 Base, \$46,304)</p> <p>The effectiveness of classroom instruction at the Air Force Academy depends heavily on the availability of required resources and tools to aid cadets and faculty. Classroom instruction is dependent on the use of laboratory equipment on a daily basis. This requirement provides for the purchase of advanced equipment and life-cycle replacement of existing equipment. Examples include: milling machines, engine diagnostic equipment, lab benches and cabinets, temperature measurement equipment, oscilloscopes, microscopes, spectrophotometers, liquid chromatographs, and analyzers. With ongoing advances in technology, these new and replacement items are critical for the academic success of future Air Force officers.</p> | <p>\$+439</p> |
| <p>9. Program Decreases</p> | <p>\$-1,250</p> |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: TRAINING AND RECRUITING
 ACTIVITY GROUP: ACCESSION TRAINING

| | | |
|---------------------------------------|---|-----------|
| a. | Recruit Training Individual Equipment (FY 1997 Base, \$4,625) Decrease represents contract price efficiencies in procuring Physical Conditioning Uniforms (PCU) for new recruits. Through competitive contract negotiations, the Air Force will realize savings while still providing high quality athletic gear to meet basic training requirements. | \$-800 |
| b. | AFROTC Closures (FY 1997 Base, \$42,663) Decrease reflects the closure and consolidation of AFROTC detachments and associated operating costs for those detachments. Also includes continuing streamlining of support costs throughout the AFROTC program. | \$-450 |
| 10. FY 1998 Budget Request..... | | \$211,111 |
| 11. Price Growth..... | | \$+4,357 |
| 12. Functional Program Transfers..... | | \$+396 |
| a. | Transfers In..... | \$+396 |
| 1) | Military-to-Civilian Conversions, USAFA Faculty (FY1997 Base, \$33,875)..... The 1993 Defense Authorization act directed the United States Air Force Academy to increase the ratio of civilians on the Academy faculty. Accordingly, officer instructor manning is being reduced and offset with civilian instructors. FY 1998 funding converts six officer positions to permanent civilian faculty members and two enlisted communications-computer positions to civilian employees. | \$+396 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: TRAINING AND RECRUITING
 ACTIVITY GROUP: ACCESSION TRAINING

| | |
|--|----------|
| 13. Program Increases | \$+5,372 |
| <p>a. USAFA Dormitory Furniture (FY 1998 Base, \$49,943).....</p> <p>USAFA cadet dormitories are scheduled for complete renovation over a six year period. The increase will allow installation of new dorm furniture in each renovated dorm room as work progresses. Currently, as rooms are renovated, 10-15 year old furniture is put back in rooms, degrading the appearance and image of the facilities. The new furniture is expected to have a thirty year useful life.</p> | \$+2,500 |
| <p>b. AFROTC Scholarship Program (FY 1998 Base \$47,611)</p> <p>In addition to continuing above-normal increases in college tuition costs, increased efforts are underway to focus accession goals in technical categories (engineering, computer science, math and physics). These goals are part of the initiative to improve recruiting and competition with other college scholarship sources, while ensuring sustainment of outyear officer requirements.</p> | \$+1,755 |
| <p>c. Increased Officer Accessions (FY 1998 Base, \$51,620).....</p> <p>Increase is a result of projected accessions to sustain outyear endstrength requirements. Increased accession levels represent Air Force requirements to meet post-drawdown sustainment levels. Accessions were kept artificially low during the drawdown to avoid involuntary and costly separations. Officer production requirements are also driven by larger vacancies in the outyears due to approaching retirement of large year groups.</p> | \$+652 |
| <p>d. Recruit Training Accessions (FY 1998 Base \$5,102)</p> <p>In FY 1999, enlisted accessions are projected to increase from 30,000 to 34,100. The increase represents costs associated with initial clothing, equipment, and alterations necessary to support 4,100 additional recruits.</p> | \$+320 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: TRAINING AND RECRUITING
 ACTIVITY GROUP: ACCESSION TRAINING

| | | | |
|-----|---|----------|-----------|
| e. | Base Support (FY 1998 Base, \$57,666) Reflects an increase in appropriated fund child caregivers in support of the Air Force's strategy to meet congressional interest for child development improvements. | \$+145 | |
| 14. | Program Decreases | | \$-1,845 |
| a. | Real Property Maintenance (FY 1998 Base, \$50,662) Net decrease due to funding realignment from RPM to other mission requirements. The RPM reduction facilitates funding of higher priority requirements while preserving the unique, nationally recognized facilities at the Air Force Academy. The Air Force commitment ensures these facilities receive the investment of capital renewal funding necessary to preclude further deterioration of this important installation. This decrease does not reflect a decline in requirements which will be deferred to future years. | \$-1,545 | |
| b. | AFROTC Closures Decrease due to closure and consolidation of AFROTC detachments and associated operating costs for those detachments. Also includes continued streamlining of support costs throughout the AFROTC program. | \$-300 | |
| 15. | FY 1999 Budget Request | | \$219,391 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: TRAINING AND RECRUITING
 ACTIVITY GROUP: ACCESSION TRAINING

IV. Performance Criteria and Evaluation Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--|----------------|----------------|----------------|----------------|
| <u>Officer Accessions</u> | | | | |
| Air Force Academy | 909 | 779 | 915 | 972 |
| AFROTC | 1,639 | 1,900 | 1,875 | 1,800 |
| Officer Training School | 638 | 503 | 462 | 1,096 |
| <u>Enlisted Accessions - Recruit Training</u> | | | | |
| USAF- Non-Prior Service | 30,700 | 30,200 | 30,000 | 34,100 |
| AFRES | 805 | 1,500 | 2,500 | 2,500 |
| ANG | 2,064 | 3,000 | 3,000 | 3,000 |
| TOTAL | 33,569 | 34,700 | 35,500 | 39,600 |
| <u>Air Force Academy</u> | | | | |
| Carryover Strength (As of 31 May) | 4,230 | 4,196 | 4,193 | 4,193 |
| Entries (Total) | 1,239 | 1,160 | 1,279 | 1,337 |
| Attrition (31 May 95 - 31 May 96) | 265 | 306 | 263 | 266 |
| Graduates (31 May 96 Plus Late Grads from CL 95) | 923 | 791 | 945 | 991 |
| Cadet End Strength (As of 31 May) | 4,196 | 4,193 | 4,193 | 4,193 |
| Cadet End Strength (Target, 30 Sep) | 4,000 | 4,000 | 4,000 | 4,000 |
| Average Cadet Work Load (Total, 15 Aug) | 4,083 | 4,082 | 4,073 | 4,069 |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING
ACTIVITY GROUP: ACCESSION TRAINING**

ROTC

| | | | | |
|---|--------|--------|--------|--------|
| Average Student Enrollment..... | 10,654 | 11,194 | 11,282 | 11,282 |
| Graduates Commissioned (Finish ROTC)..... | 1,759 | 1,900 | 1,875 | 1,800 |
| Number of Scholarships..... | 4,530 | 4,392 | 4,591 | 4,786 |
| Number of Detachments | 144 | 143 | 142 | 141 |

BASE SUPPORT AND REAL PROPERTY MAINTENANCE

| | | | | |
|---|-------------|-------------|-------------|-------------|
| Total Major Installations..... | 1 | 1 | 1 | 1 |
| Facilities Supported (000 sq ft)..... | 5,565 | 5,574 | 5,618 | 5,618 |
| Plant Replacement Value (\$000)..... | \$1,374,639 | \$1,404,881 | \$1,435,788 | \$1,467,376 |
| Total Number of Quarters..... | 1,440 | 1,407 | 1,474 | 1,484 |
| Number of Officer Quarters..... | 274 | 272 | 263 | 263 |
| Number of Enlisted Quarters..... | 1,166 | 1,135 | 1,211 | 1,221 |
| Total Number of Vehicles..... | 490 | 488 | 529 | 520 |
| Owned..... | 453 | 444 | 486 | 479 |
| Leased..... | 37 | 44 | 43 | 41 |
| Number of Child Care/School Age Program Centers..... | 4 | 4 | 4 | 4 |
| Number of Child Care/School Age Program Spaces..... | 591 | 591 | 696 | 696 |
| Appropriated Fund Support to MWR (\$ Thousands)..... | 3,473 | 3,487 | 3,639 | 3,774 |
| Appropriated Fund Support to Bachelor Housing (\$ Thousands)..... | 43 | 44 | 45 | 47 |

* Base support personnel reflects total personnel physically assigned to and supported by MAJCOMs having host support responsibility for this activity group. These figures do not equal authorized personnel due to host/tenant agreements among Air Force units.

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: TRAINING AND RECRUITING
 ACTIVITY GROUP: ACCESSION TRAINING

V. Personnel Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 1997/1998</u> | <u>FY 1998/1999</u> |
|--------------------------------------|----------------|----------------|----------------|----------------|---------------------|---------------------|
| Active Military End Strength (Total) | 10,936 | 10,721 | 10,641 | 11,321 | - 80 | 680 |
| Officer | 1,414 | 1,390 | 1,355 | 1,363 | - 35 | 8 |
| Enlisted | 5,517 | 5,331 | 5,286 | 5,958 | - 45 | 672 |
| Cadets | 4,005 | 4,000 | 4,000 | 4,000 | 0 | 0 |
| Civilian End Strength (Total) | 1,875 | 1,802 | 1,835 | 1,839 | 33 | 4 |
| U.S. Direct Hire | 1,875 | 1,802 | 1,835 | 1,839 | 33 | 4 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Direct Hire | 1,875 | 1,802 | 1,835 | 1,839 | 33 | 4 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 | 0 | 0 |
| Military Workyears (Total) | 11,025 | 10,810 | 10,760 | 11,346 | - 50 | 586 |
| Officer | 1,442 | 1,428 | 1,398 | 1,389 | - 30 | - 9 |
| Enlisted | 5,635 | 5,425 | 5,414 | 6,011 | - 11 | 597 |
| Cadet | 3,948 | 3,957 | 3,948 | 3,946 | -9 | -2 |
| Civilian Workyears (Total) | 1,761 | 1,802 | 1,830 | 1,841 | 28 | 11 |
| U.S. Direct Hire | 1,761 | 1,802 | 1,830 | 1,841 | 28 | 11 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Direct Hire | 1,761 | 1,802 | 1,830 | 1,841 | 28 | 11 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 | 0 | 0 |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING**

- I. Description of Operations Financed:** The basic skills and advanced training mission is to educate and train our nation's brightest people, build and maintain a rigorous education and training architecture to meet skill requirements into the next century realizing the special training needs driven by a smaller force, and to produce ready and capable aircrews.
- A. Basic skills and advanced training operations provide Air Force and appropriate personnel of other services individual training and education essential to effectively and efficiently operate, maintain, and manage complex Air Force weapon systems and associated support structure. This training provides the technical know-how and leadership skills they need to function as an integral part of the Air Force's overall combat capability and readiness. Programs cover a broad spectrum of requirements for initial and follow-on technical skill progression training, undergraduate flying training, professional military education, specialized professional development, and related training support.**
- 1. Specialized skill training provided to recruit training graduates, active duty military personnel, reservist, National Guard personnel, DoD civilians and foreign military members includes technical courses ranging in length from 5 to 50 weeks, and covers a broad spectrum of courses from administration specialist to precision measurement equipment repair. Those members with initial training and job experience, but who now require a higher degree of skill or familiarization with new equipment and operating techniques, receive follow-on skill progression training.**
 - 2. Four technical training centers located at Keesler AFB, MS; Goodfellow AFB, TX; Sheppard AFB, TX; and Lackland AFB, TX currently conduct most of our basic and advanced technical training. However, some technical training is also conducted at Vandenberg, Kirtland, Fairchild, and Maxwell AFBs, and at civilian educational institutions and contractor facilities when it is more cost effective, such as in the case of unique systems/procedures.**
- B. Primary flying training programs include flight screening, specialized undergraduate pilot training (SUPT), specialized undergraduate and advanced navigator training, pilot instructor training (PIT), and undergraduate helicopter training.**
- 1. Air Education and Training Command (AETC) conducts flight screening operations at both the Air Force Academy and Lackland AFB to identify individuals who have the basic aptitude to become pilots. Units at four bases, Vance AFB, OK; Columbus AFB, MS; Reese AFB, TX; and Laughlin AFB, TX conduct our SUPT programs. Sheppard AFB hosts the EURO-NATO Joint Jet Pilot Training (ENJJPT) mission which produces pilots for participating NATO countries. Randolph AFB, TX provides both instructor pilot and navigator training.**

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING**

- C. Professional military education (PME) programs enhance and develop the critical leadership skills of junior, mid-career, senior commissioned officers and civilians, and senior noncommissioned officers, to prepare them for progressively more responsible positions. Officer PME contributes to development of warfighting leaders capable of strategic thinking, cultivates expertise in employment of air power, and provides an understanding of joint and combined operations. Enlisted PME strengthens leadership and management capability and broadens knowledge of the military profession. Our PME resident programs include Air War College, Air Command and Staff College, Squadron Officer School, School for Advanced Air Power Studies, Senior Non-Commissioned Officer Academy, the Non-Commissioned Officer Academy, and Airman Leadership Schools. All except the Non-Commissioned Officer Academy and Airman Leadership Schools are also available by correspondence.

- D. Professional development programs for civilian and military personnel provide specialized education to meet needs in specific functional areas. A broad range of continuing education and graduate education programs are offered through the Center for Professional Development; the Education Development Center; the Center for Aerospace Doctrine, Research, and Education; and the Air Force Institute of Technology (AFIT). Courses are conducted at resident facilities and at civilian colleges or universities throughout the country.

- E. Training support activities that fulfill other essential training functions include Headquarters Air Education and Training Command -- provides positive command, control, and guidance to the training establishment; Field Training Detachments -- conduct on-site training at Active, Guard, and Reserve installations on weapon systems identified to specific commands; and the Air Force Extension Course Institute (ECI) -- offers correspondence course programs covering mandatory career development courses, upgrading in most airman skills, and other training directed toward total force military education requirements.

- F. Base Support maintains personnel support functions and base infrastructure at Air Education and Training Command installations. It fulfills a broad range of critical needs -- from child care for family members to highly skilled and specialized security forces that constantly guard our facilities and systems. Our objectives are to sustain mission capability, quality of life, workforce productivity, and preserve our physical plant. The myriad of functions Base Support encompasses can be categorized as infrastructure or personnel support.
 - 1. Personnel support includes food and housing services for unaccompanied and deployed forces; child care and family support; religious services and programs; payroll; personnel management; and morale, welfare and recreation (MWR) services to Air Force personnel and their family members.

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2. Infrastructure support encompasses a variety of systems, services, and operations. The most significant categories receiving this support are listed below:

Utility Systems Operation
Installation Equipment Maintenance
Maintenance, Repair, and Minor Construction
of Real Property
Aircraft Runways
Aircraft Maintenance Complexes
Roads
Dormitories
Environmental Compliance
Engineering Services
Fire Protection
Crash Rescue
Custodial
Refuse Collection
Snow Removal

Security Forces of Protection
Aircraft
Personnel
Buildings
Equipment
Air Base Operability
Explosive Ordnance Disposal
Ground Transportation
Operational Readiness
Other Support
Base Communication Services
Essential Data Processing Services
Lease of Real Property

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II. Force Structure Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--|----------------|----------------|----------------|----------------|
| <u>Specialized Skill Training</u> | | | | |
| Technical Training Centers..... | 4 | 4 | 4 | 4 |
| <u>Flight Training</u> | | | | |
| Flying Training Wings/Bases | 6 | 5 | 5 | 5 |
| Aircraft Types Supported..... | 14 | 14 | 13 | 13 |
| Aircrew Training Devices..... | 6 | 7 | 7 | 7 |
| <u>Officer Professional Military Education</u> | | | | |
| Senior Service Schools | 1 | 1 | 1 | 1 |
| Intermediate Service Schools | 1 | 1 | 1 | 1 |
| Junior Service Schools | 1 | 1 | 1 | 1 |
| <u>Enlisted Professional Military Education</u> | | | | |
| Senior NCO Academy | 1 | 1 | 1 | 1 |
| NCO Academies | 14 | 14 | 13 | 13 |
| Development Centers | 2 | 2 | 2 | 2 |
| Graduate Schools (In-House)..... | 2 | 2 | 2 | 2 |
| Airman Leadership School | 72 | 72 | 72 | 72 |
| <u>Other Training Support</u> | | | | |
| Field Training Detachments (FTD)..... | 33 | 33 | 33 | 33 |
| Field Training Operating Locations | 12 | 12 | 12 | 12 |
| <u>Real Property Maintenance</u> | | | | |
| Bases | 13 | 12 | 12 | 12 |

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

| | FY 1996 <u>Actual</u> | FY 1997 | | Current <u>Request</u> | FY 1998 <u>Estimate</u> | FY 1999 <u>Estimate</u> |
|---|--------------------------|--------------------------|----------------------|---------------------------|----------------------------|----------------------------|
| | | Budget <u>Request</u> | <u>Appropriation</u> | | | |
| A. <u>Subactivity Groups:</u> | | | | | | |
| Specialized Skill Training | \$202,723 | \$195,098 | \$185,698 | \$182,742 | \$196,980 | \$202,074 |
| Flight Training | 305,638 | 331,663 | 331,663 | 337,106 | 394,075 | 386,236 |
| Professional Development Education | 78,565 | 74,060 | 66,660 | 68,216 | 88,682 | 84,368 |
| Training Support | 75,205 | 59,607 | 53,707 | 53,839 | 63,296 | 65,488 |
| Real Property Maintenance | 181,297 | 117,335 | 117,335 | 109,237 | 87,072 | 93,472 |
| Base Support | <u>381,447</u> | <u>388,965</u> | <u>393,336</u> | <u>408,764</u> | <u>370,436</u> | <u>335,561</u> |
| Total | \$1,224,875 | \$1,166,728 | \$1,148,399 | \$1,159,904 | \$1,200,541 | \$1,167,199 |
| | | | | | | |
| B. <u>Reconciliation Summary:</u> | | Change | | Change | | Change |
| | | <u>FY 1997/1997</u> | | <u>FY 1997/1998</u> | | <u>FY 1998/1999</u> |
| Baseline Funding | | \$1,166,728 | | \$1,159,904 | | \$1,200,541 |
| Congressional Adjustments (Distributed) | | -18,329 | | 0 | | 0 |
| Congressional Adjustments (Undistributed) | | -1,717 | | 0 | | 0 |
| Price Change | | 0 | | 43,133 | | 16,357 |
| Functional Transfers | | 781 | | 6,157 | | 14,507 |
| Program Changes | | <u>12,441</u> | | <u>-8,653</u> | | <u>-64,206</u> |
| Current Estimate | | \$1,159,904 | | \$1,200,541 | | \$1,167,199 |

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

| | | | |
|----|--|--------|-------------|
| 1. | FY 1997 President's Budget..... | | \$1,166,728 |
| | a. Congressional Adjustment (Distributed)..... | | \$-18,329 |
| 2. | FY 1997 Appropriated Amount..... | | \$1,148,399 |
| | a. Congressional Adjustments (Undistributed)..... | | \$-1,717 |
| | 1) Section 8052 Expense/Investment Threshold..... | \$-804 | |
| | 2) Fuel Tax Credit..... | \$-700 | |
| | 3) Environmental Compliance..... | \$-213 | |
| 3. | Functional Program Transfer | | \$+781 |
| | a. Transfers In..... | | \$+781 |
| | 1) System Acquisition School Realignment | \$+768 | |
| | The Systems Acquisition School transferred from Air Force Materiel Command (AFMC) (Activity Group-Logistics Operations) to Air Education and Training Command (AETC) in an effort to consolidate acquisition training. | | |
| | 2) MacDill AFB Transfer | \$+13 | |
| | Transfers operation of MacDill AFB from Air Combat Command to Air Mobility Command. Realigns base operating support infrastructure with the only operational flying mission at MacDill to support AF objective wing concept. | | |
| 4. | Program Increases.. .. | | \$+23,946 |
| | a. Base Support (FY 1997 Base, \$388,965)..... | | \$+17,116 |

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Net increase includes \$14.2 million based on Air Force redistribution of the Congressional adjustment for BOS across multiple activity groups to ensure balance between readiness and quality of life. The increase emphasizes the need to provide a balance between base infrastructure support and flying/technical training and education across the board. Vehicle operations and maintenance, food service and mess attendants, base supply and shuttle buses (which are all contractor operated) require significant contract scope increases. The remaining \$2.9 million increase funds critical base operational requirements deferred in prior fiscal years for security police, personnel, and base maintenance activities. Reverses degraded base communications functions by funding requirements for Trunked Land Mobile Radios; LAN server equipment; and 911 emergency response service.

- | | | |
|----|---|----------|
| b. | Euro-NATO Joint Jet Pilot Training (ENJJPT) (FY 1997 Base, \$32,014)..... Increased funding supports additional cost to US for its portion of an aircraft maintenance contract. | \$+2,678 |
| c. | Depot Purchased Equipment Maintenance..... Based on emerging requirements, the Air Force redistributed the Congressional adjustment across multiple activity groups to ensure balance between readiness and quality of life. | \$+2,620 |
| d. | Graduate Education Program Support (FY 1997 Base, \$74,060)..... Requirements support the operations of the graduate education program and TDY costs for resident attending professional continuing education courses. | \$+775 |
| e. | Flight Screening (FY 1997 Base, \$14, 375)..... Program increase due to higher travel and per diem for students attending flight screening. Previously, ROTC students were allowed to attend flight screening and were not reimbursed for travel and per diem cost. Students are now commissioned before they attend flight screening and therefore, placed in a TDY-to-school status. | \$+424 |

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| | | |
|----|--|-----------|
| f. | Operational Headquarters (Flt Tng) (FY 1997 Base, \$1,125)..... Increase is due to the one-time cost to develop and acquire interactive courseware, multimedia visual information and automated training management systems for the Training Support Squadron. This unit fulfills the audio/visual and Combat Camera missions. | \$+310 |
| g. | Operational Headquarters (Tech Tng) (FY 1997 Base, \$1,678)..... Increase reflects one-time cost in support of the witness travel program. | \$+23 |
| 5. | Program Decreases..... | \$-11,505 |
| a. | Real Property Maintenance (FY 1997 Base, \$117,335) Net decrease reflects the funding realignment from RPM to other mission requirements. The RPM reduction facilitates funding of higher priority requirements. It reflects field commanders' decisions of how to best meet mission requirements while sustaining an austere level of facility maintenance and repair (such as periodic maintenance of heating, ventilating, and air conditioning, pavement, water and sewer distribution systems, service calls to fix failed plumbing, electrical pavement and structural systems, engineering contract and design support). | \$-8,098 |
| b. | Average Salary Adjustment Decrease in civilian locality pay based upon new information being received from Major Commands on actual locality pay factors. | \$-2,755 |
| c. | Specialized Skills Training (FY 1997 Base, \$155,682) Funding reduced based on a lower number of actual students attending training due to force structure reductions. | \$-482 |

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| | | |
|----|---|-------------|
| d. | Extension Course Institute (FY 1997 Base, \$9,356) Senior Non-Commissioned Officer course by correspondence converted from paper based to CD-ROM technology. Decrease reflects reduced printing requirements. | \$-170 |
| 6. | FY 1997 Current Estimate | \$1,159,904 |
| 7. | Price Growth | \$+43,133 |
| 8. | Functional Program Transfers | \$+6,157 |
| a. | Transfers In | \$+8,111 |
| 1) | Commercial Activities (A-76 Military Actions) This is a transfer into O&M from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities/functions as non- military essential. A cost comparison study is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76. | \$+4,607 |
| 2) | Contingency Operations Program increase reflects the fact that FY 1998 contingency funding was transferred to the Air Force from a central OSD account. Included are the incremental flying hours, airlift, rotational travel, and site operations costs required to support on-going contingency operations to include Enhanced Southern Watch, Provide Comfort, and Air Expeditionary Force. | \$+2,000 |
| 3) | CLS Transfer..... The Air Force has approved an appropriation change for contractor logistics support (CLS) replenishment spares from the aircraft procurement (3010) appropriation to the operation and maintenance (3400) appropriation. This appropriation change brings CLS spares procurement in line with other CLS | \$+1,451 |

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support and complies with an OSD request made during the FY 1997 budget review process. This action is the first step toward changing the current funding of other replenishment spares in the investment appropriations (i.e. missile, comm electronics, etc).

4) Program Management Administration (PMA)..... \$+53
 This transfer realigns system program office mission support costs (e.g. TDY, supplies) into the primary weapon system program element. This alignment allows for total weapon system costs to be reflected in the primary weapon system program element.

b. Transfers Out..... \$-1,954

1) Manpower and Quality Integration \$-1,077
 Integrates the manpower from Air Force Management Engineering Agency and the Air Force Quality Institute to create the Air Force Center for Quality and Management Innovation. Funding transferred to Activity Group-Servicewide Activities.

2) Defenses Working Capital Fund to BOS..... \$-877
 Funds transfer out of Defense Working Capital Fund Air Force customer accounts to Air Force base support accounts to support the revised DoDI 4000.19, Interservice and Intragovernmental Support, policy change, dated 5 August 95. Due to this policy change, common use base support functions will now be provided on a non-reimbursable basis, except for cost provided solely for the benefit of one or more tenants. Interservice and intragovernment tenants will only be charged for incremental direct cost that is measurable and directly attributable to the tenant organization.

9. Program Increases..... \$+61,389

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- | | | |
|----|---|------------------|
| a. | Pilot Production (FY 1997 Base, \$251,248)..... Additional pilots are required to meet long term force structure needs. Pilot production constraints of the past several years were driven by force reductions/unit closures and the resultant need to fill many of the remaining cockpits (that would normally be available to absorb new UPT graduates) with pilots from closing units. The Air Force must increase UPT production to round out pilot accessions. Pilot production will increase approximately 200 students per year resulting in a corresponding increase to simulators, contract maintenance, aviation petroleum (AVPOL), and contracted classroom instructors funding. | +\$19,464 |
| b. | Graduate Education Program Support (FY 1997 Base, \$32,612)..... Funding supports the increasing attendance in graduate education programs and costs for temporary duty professional continuing education. Allows students enrolled in programs to complete degrees to meet AF Advanced Academic Degree requirements. | +\$14,813 |
| c. | Air Force Security Assistance for Training (FY 1997 Base, \$236,448)..... Projected reimbursements estimate revised to more accurately reflect participation in non-U.S. (Foreign Military Sales) training requirements. | +\$13,000 |
| d. | Undergraduate Navigator Training (FY 1997 Base, \$26,229)..... Increase reflects a six month depot maintenance reduction for the T-43 programmed depot maintenance (PDM) cycle. Included in this cycle are corresponding increases in the number of engine hot section inspections. Increase is also driven by the initiation of the mandatory 10-year landing gear system inspection and component overhaul cycle. | +\$5,180 |
| e. | Dedicated Airlift (FY 1997 Base, \$75,632)..... Reflects an increase to travel due to the non-availability of opportune airlift previously provided by USTRANSCOM without reimbursements. Students attending Air War College (AWC) and Air Command and Staff College (ACSC) are no longer allowed to ride on designated training flights. USTRANSCOM now requires reimbursements. | +\$4,937 |

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| | | | |
|-----|---|-----------|-----------|
| f. | Support of Training Establishment (FY 1997 Base, \$3,945)..... Supports increased costs of implementing one to one book ratio for study material for promotion eligible members, therefore, making study materials more readily available. Prior to this change, student to book ratio was five to one. | \$+1,724 | |
| g. | Training Support (FY 1997 Base, \$53,839) Supports additional printing requirements and the purchase of books and library materials as old items become dated and warrant replacement. | \$+1,273 | |
| h. | Distance Learning (FY 1997 Base, \$75,632)..... Increase is due to the creation of interactive multimedia courseware and computer equipment that encourages individualized learning in support of officer and enlisted non-resident PME. | \$+998 | |
| 10. | Program Decreases..... | | \$-70,042 |
| a. | Base Support (FY 1997 Base, \$404,264)..... Decrease due to one-time Congressional add of \$14.2 million in FY97 to fund emerging requirements in base infrastructure. Reflects a decrease of \$4.6 million resulting from anticipated outsourcing and privatization savings which will be achieved by reducing costs through increased competition and expanded employee/private sector participation. These savings have been realigned from Air Force O&M to Air Force modernization accounts. The remaining decrease \$8.2 million restores funding to a normalized level due to one-time replacement of operational requirements purchased in FY 1997 for base mission support. Restores funding to flying and technical training during FY 1998, offset by reductions in supplies, equipment, travel, depot maintenance, and other contractual service accounts. | \$-26,981 | |

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| | | |
|----|--|-----------|
| b. | Real Property Maintenance (FY 97 Base, \$109,290) RPM is funded at the preservation maintenance level (PML) requirements. This does not include funding to correct existing deficiencies, unplanned requirements, or emergencies. PML represents the resources necessary to accomplish day-to-day maintenance (such as periodic maintenance of heating, ventilating, and air conditioning, pavement, water and sewer distribution systems, service calls to fix failed plumbing, electrical and structural systems, engineering contract and design support) to continue the existing life cycle of real property facilities and infrastructure. This decrease does not reflect a decline in requirements which will be deferred to future years. While this level supports current readiness requirements, it defers needed maintenance and contributes to BMAR. | \$-25,234 |
| c. | Civilian Pay (FY 1997 Base, \$160,580)..... Net decrease reflects a reduction in work-year costs due to a decrease in work-years as directed by the National Performance Review and civilian workforce consolidations. | \$-9,345 |
| d. | Environmental Programs (FY 1997 Base, Non-pay, \$13,762)..... Net decrease due to completion of Class I and Class II environmental compliance projects completed before statutory deadlines. Decrease also represents the completion of pollution prevention upgrades for underground storage tanks to meet the U.S. EPA compliance deadline of Dec 1998. | \$-3,176 |
| e. | Euro-NATO Joint Jet Pilot Training (ENJJPT) (FY 1997 Base, \$34,700)..... The increased number of international students reduces the US contribution to the program. | \$-2,872 |
| f. | Flight Training (FY 1997 Base, \$334,535)..... Reflects decrease to Depot Purchased Equipment Maintenance (DPEM) due to the completion of the T-38B rewire initiative. | \$-1,139 |
| g. | Base Communications and Visual Information (FY 1997 Base -Non-pay, \$14,081) | \$-880 |

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Net decrease in base communications due to a deferment of information processing equipment purchases for Luke, Tyndall, and Altus AFBs to FY 1999 and FY 2000. Visual information increase reflects an increase in required supplies in support of combat camera operational mission.

| | | |
|-----|---|-------------|
| h. | Operational Headquarters (FY 1997 Base, \$1,437) | \$-280 |
| | Decrease reflects one time purchase of interactive courseware, multimedia visual information and automated training management systems in support of the Training Support Squadron in FY 1997. | |
| i. | Engineering and Installation Support (FY 1997 Base, \$602) | \$-135 |
| | Funding reduced to support only centrally designed projects and reflects reduced emphasis on projects generated at the installation level. | |
| 11. | FY 1998 Budget Request | \$1,200,541 |
| 12. | Price Growth | \$+16,357 |
| 13. | Functional Program Transfers | \$+14,507 |
| | 1) Commercial Activities (A-76 Military Actions) | \$+14,507 |
| | This is a transfer into O&M from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities/functions as non-military essential. A cost comparison study is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76. | |
| 14. | Program Increases | \$+11,176 |

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| | | |
|-----|--|-----------|
| a. | Real Property Maintenance Programs (FY 1998 Budget Request, \$37,393) RPM is funded at the preservation maintenance level (PML) requirements. PML represents the resources necessary to accomplish day-to-day maintenance (such as periodic maintenance of heating, ventilating, and air conditioning, pavement, water and sewer distribution systems, service calls to fix failed plumbing, electrical and structural systems, engineering contract and design support) to continue the existing life cycle of real property facilities and infrastructure. | \$+6,150 |
| b. | Environmental Programs (FY 1998 Base, \$16,915)..... Environmental conservation increase is driven by the completion of integrated management plans required by the Sikes Act. Includes natural and cultural resources plans required by the current Defense Planning Guidance. | \$+1,382 |
| c. | Flight Screening (FY 1998 Base, \$18,055) Increased student production accounts for the increase in contractor logistics support (CLS) costs. Increased production directly impacts T-3A model driven flying hour cost, CLS and maintenance contract expenditures. | \$+1,375 |
| d. | Base Communications (FY 1998 Base, \$18,871)..... Increase reflects funding to purchase network probes, digital oscilloscopes and other equipment for network control technicians to troubleshoot circuits and equipment outages. Funds equipment required to permit the detection of perimeter sensor surveillance and alarm failures. | \$+1,188 |
| e. | Acquisition Professional Development Program (APDP) (FY 1998 Base, \$8,490)..... Increase will enable the Air Force to train and educate the acquisition workforce to the maximum extent mandated by law. Increase supports additional Defense Acquisition University (DAU) quotas, Acquisition Reform initiatives, and APDP Professional Continuing Education quotas. | \$+1,081 |
| 15. | Program Decreases | \$-75,382 |

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| | | |
|----|--|-----------|
| a. | Base Support (FY 1998 Base Non-pay, \$161,943)..... Net decrease (\$-9.4M) reflects outsourcing and privatization anticipated savings. The remaining \$-18.2 million decrease is a reflection of continued declines in base support funding brought about by increased contract efficiencies, upgraded equipment, trained personnel, and reduced infrastructure. | \$-27,634 |
| b. | Civilian Work Force Reductions (FY 1998 Budget Request, \$411,084)..... Decrease supports reductions in the civilian workforce as a result of the Federal Workforce Restructure Act. | \$-25,491 |
| c. | Flight Training (FY 1998 Base, \$390,034)..... As international flying training increases, the US share of program costs decrease, primarily in maintenance, simulator and instructor contracts. | \$-10,409 |
| d. | General Skill Training (FY 1998 Base, \$158,050)..... Decrease is due to savings in travel and supplies as Interservice Training Organization (ITRO) consolidations/collocations increase and as courses are converted to Distance Learning. | \$-7,780 |
| e. | Cryptologic SIGINT Related Skill Training (FY 1998 Base, \$13,139)..... Reduced contractor level of effort in courseware development support and computer based instructions for initial skills and supplemental training for cryptologic intelligence. | \$-2,340 |
| f. | Professional Development Education (PDE) (FY 1998 Base, \$93,814)..... Due to the decrease in overall Air Force endstrengths (-5,200 E/S), participation in PDE has declined. Funding for travel, supplies, equipment, and overhead costs have decreased. | \$-1,317 |

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| | |
|--|-------------|
| g. General Intelligence Skill Training (FY 1998 Base, \$8,827) | \$-411 |
| Decrease reflects revised contractor logistics support (CLS) requirements for the Intelligence Data Handling System (IDHS). | |
| 16. FY 1999 Budget Request | \$1,167,199 |

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IV. Performance Criteria and Evaluation Summary:

| | FY 1996 ACTUAL | | | FY 1997 ESTIMATE | | | FY 1998 ESTIMATE | | | FY 1999 ESTIMATE | | |
|---------------------------------------|----------------|---------------|---------------|------------------|----------------|---------------|------------------|----------------|---------------|------------------|----------------|---------------|
| | <u>ENTRS</u> | <u>GRADS</u> | <u>LOADS</u> | <u>ENTRS</u> | <u>GRADS</u> | <u>LOADS</u> | <u>ENTRS</u> | <u>GRADS</u> | <u>LOADS</u> | <u>ENTRS</u> | <u>GRADS</u> | <u>LOADS</u> |
| Specialized Skill | | | | | | | | | | | | |
| Training | | | | | | | | | | | | |
| Initial Skill | | | | | | | | | | | | |
| Active | 33,391 | 29,942 | 6,353 | 35,384 | 33,244 | 6,883 | 36,742 | 33,923 | 7,088 | 36,955 | 34,135 | 7,133 |
| Reserve | 2,038 | 1,982 | 402 | 3,926 | 3,344 | 728 | 4,434 | 4,217 | 866 | 4,434 | 4,217 | 866 |
| ANG | 5,926 | 5,641 | 1,160 | 8,732 | 8,000 | 1,677 | 8,178 | 7,414 | 1,563 | 8,178 | 7,414 | 1,563 |
| Other | <u>3,732</u> | <u>3,646</u> | <u>740</u> | <u>4,981</u> | <u>4,634</u> | <u>964</u> | <u>4,981</u> | <u>4,634</u> | <u>964</u> | <u>4,981</u> | <u>4,634</u> | <u>964</u> |
| Subtotal | 45,087 | 41,211 | 8,655 | 53,023 | 49,222 | 10,252 | 54,335 | 50,188 | 10,481 | 54,548 | 50,400 | 10,526 |
| Skill Progression | | | | | | | | | | | | |
| Active | 35,496 | 35,011 | 2,196 | 46,349 | 46,350 | 2,966 | 48,999 | 48,747 | 3,107 | 50,047 | 49,793 | 3,149 |
| Reserve | 1,908 | 1,843 | 127 | 4,188 | 4,178 | 285 | 4,086 | 3,897 | 270 | 4,086 | 3,897 | 270 |
| ANG | 4,681 | 4,640 | 317 | 6,801 | 6,789 | 459 | 6,548 | 6,571 | 450 | 6,548 | 6,571 | 450 |
| Other | <u>7062</u> | <u>7216</u> | <u>411</u> | <u>10,392</u> | <u>10,389</u> | <u>603</u> | <u>10,392</u> | <u>10,389</u> | <u>603</u> | <u>10,392</u> | <u>10,389</u> | <u>603</u> |
| Subtotal | 49,147 | 48,710 | 3,051 | 67,730 | 67,706 | 4,313 | 70,025 | 69,604 | 4,430 | 71,073 | 70,650 | 4,472 |
| Survival Training | | | | | | | | | | | | |
| Active | 5,310 | 5,091 | 193 | 5,218 | 5,114 | 193 | 5,418 | 5,310 | 193 | 5,703 | 5,589 | 193 |
| Reserve | 1,013 | 309 | 24 | 865 | 848 | 24 | 850 | 833 | 24 | 850 | 833 | 24 |
| ANG | 1,023 | 708 | 24 | 895 | 878 | 24 | 880 | 863 | 24 | 880 | 863 | 24 |
| Other | <u>342</u> | <u>591</u> | <u>32</u> | <u>1,165</u> | <u>1,142</u> | <u>32</u> | <u>888</u> | <u>871</u> | <u>32</u> | <u>888</u> | <u>871</u> | <u>32</u> |
| Subtotal | 7,688 | 6,699 | 273 | 8,143 | 7,982 | 273 | 8,036 | 7,877 | 273 | 8,321 | 8,156 | 273 |
| Total - Specialized Skill Trng | 101,922 | 96,620 | 11,979 | 128,896 | 124,910 | 14,838 | 132,396 | 127,669 | 15,184 | 133,942 | 129,206 | 15,271 |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: TRAINING AND RECRUITING
 ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING**

Professional Military Education

| <u>Senior Service Colleges</u> | <u>FY 1996 ACTUALS</u> | | | <u>FY 1997 ESTIMATE</u> | | | <u>FY 1998 ESTIMATE</u> | | | <u>FY 1999 ESTIMATE</u> | | |
|------------------------------------|------------------------|--------------|--------------|-------------------------|--------------|--------------|-------------------------|--------------|--------------|-------------------------|--------------|--------------|
| | <u>ENTRS</u> | <u>GRADS</u> | <u>LOADS</u> | <u>ENTRS</u> | <u>GRADS</u> | <u>LOADS</u> | <u>ENTRS</u> | <u>GRADS</u> | <u>LOADS</u> | <u>ENTRS</u> | <u>GRADS</u> | <u>LOADS</u> |
| USAF War College | | | | | | | | | | | | |
| Active | 151 | 150 | 128 | 147 | 147 | 125 | 147 | 147 | 125 | 147 | 147 | 125 |
| Reserve | 5 | 5 | 4 | 6 | 6 | 5 | 6 | 6 | 5 | 6 | 6 | 5 |
| ANG | 5 | 5 | 4 | 10 | 10 | 9 | 10 | 10 | 9 | 10 | 10 | 9 |
| Other | <u>94</u> | <u>94</u> | <u>80</u> | <u>99</u> | <u>99</u> | <u>84</u> | <u>99</u> | <u>99</u> | <u>84</u> | <u>99</u> | <u>99</u> | <u>84</u> |
| Subtotal | 255 | 254 | 216 | 262 | 262 | 223 | 262 | 262 | 223 | 262 | 262 | 223 |
| AWC Reserve Program | | | | | | | | | | | | |
| Active | | | | | | | | | | | | |
| Reserve | 20 | 20 | 0 | 20 | 20 | 0 | 20 | 20 | 0 | 20 | 20 | 0 |
| ANG | 20 | 20 | 0 | 20 | 20 | 0 | 20 | 20 | 0 | 20 | 20 | 0 |
| Subtotal | 40 | 40 | 0 | 40 | 40 | 0 | 40 | 40 | 0 | 40 | 40 | 0 |
| National War College (NWC) | | | | | | | | | | | | |
| Active | 41 | 41 | 34 | 41 | 41 | 34 | 41 | 41 | 34 | 41 | 41 | 34 |
| Reserve | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| ANG | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Other | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> |
| Subtotal | 44 | 44 | 37 | 44 | 44 | 37 | 44 | 44 | 37 | 44 | 44 | 37 |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING**

| | FY 1996 ACTUALS | | | FY 1997 ESTIMATE | | | FY 1998 ESTIMATE | | | FY 1999 ESTIMATE | | |
|--|-----------------|--------------|--------------|------------------|--------------|--------------|------------------|--------------|--------------|------------------|--------------|--------------|
| | <u>ENTRS</u> | <u>GRADS</u> | <u>LOADS</u> | <u>ENTRS</u> | <u>GRADS</u> | <u>LOADS</u> | <u>ENTRS</u> | <u>GRADS</u> | <u>LOADS</u> | <u>ENTRS</u> | <u>GRADS</u> | <u>LOADS</u> |
| Industrial College of the Armed Forces (ICAF) | | | | | | | | | | | | |
| Active | 54 | 54 | 45 | 54 | 54 | 45 | 54 | 54 | 45 | 54 | 54 | 45 |
| Reserve | 3 | 3 | 2 | 3 | 3 | 2 | 3 | 3 | 2 | 3 | 3 | 2 |
| ANG | 3 | 3 | 2 | 3 | 3 | 2 | 3 | 3 | 2 | 3 | 3 | 2 |
| Other | <u>10</u> | <u>10</u> | <u>8</u> | <u>10</u> | <u>10</u> | <u>8</u> | <u>10</u> | <u>10</u> | <u>8</u> | <u>10</u> | <u>10</u> | <u>8</u> |
| Subtotal | 70 | 70 | 57 | 70 | 70 | 57 | 70 | 70 | 57 | 70 | 70 | 57 |
| Total - Senior Service Colleges | 409 | 408 | 310 | 416 | 416 | 317 | 416 | 416 | 317 | 416 | 416 | 317 |
| <u>Intermediate Service Schools</u> | | | | | | | | | | | | |
| Armed Forces Staff College (AFSC) | | | | | | | | | | | | |
| Active | 326 | 326 | 75 | 326 | 326 | 75 | 326 | 326 | 75 | 326 | 326 | 75 |
| Reserve | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ANG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal | 326 | 326 | 75 | 326 | 326 | 75 | 326 | 326 | 75 | 326 | 326 | 75 |
| Air CMD and Staff College (ACSC) | | | | | | | | | | | | |
| Active | 390 | 390 | 324 | 386 | 386 | 320 | 386 | 386 | 320 | 386 | 386 | 320 |
| Reserve | 12 | 12 | 10 | 12 | 12 | 10 | 12 | 12 | 10 | 12 | 12 | 10 |
| ANG | 11 | 11 | 9 | 13 | 13 | 11 | 13 | 13 | 11 | 13 | 13 | 11 |
| Other | <u>182</u> | <u>182</u> | <u>151</u> | <u>190</u> | <u>190</u> | <u>158</u> | <u>190</u> | <u>190</u> | <u>158</u> | <u>190</u> | <u>190</u> | <u>158</u> |
| Subtotal | 595 | 595 | 494 | 601 | 601 | 499 | 601 | 601 | 499 | 601 | 601 | 499 |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING**

| | 1996 ACTUAL | | | 1997 ESTIMATE | | | 1998 ESTIMATE | | | 1999 ESTIMATE | | |
|-------------------------------------|--------------|--------------|--------------|---------------|--------------|--------------|---------------|--------------|--------------|---------------|--------------|--------------|
| | <u>ENTRS</u> | <u>GRADS</u> | <u>LOADS</u> | <u>ENTRS</u> | <u>GRADS</u> | <u>LOADS</u> | <u>ENTRS</u> | <u>GRADS</u> | <u>LOADS</u> | <u>ENTRS</u> | <u>GRADS</u> | <u>LOADS</u> |
| Career Officer Professional Schools | | | | | | | | | | | | |
| Squadron Officer School | | | | | | | | | | | | |
| Active | 3,326 | 3,292 | 399 | 3,299 | 3,299 | 429 | 3,299 | 3,299 | 429 | 3,299 | 3,299 | 429 |
| Reserve | 154 | 149 | 18 | 164 | 164 | 21 | 164 | 164 | 21 | 164 | 164 | 21 |
| ANG | 163 | 161 | 20 | 164 | 164 | 21 | 164 | 164 | 21 | 164 | 164 | 21 |
| Other | <u>192</u> | <u>187</u> | <u>23</u> | <u>221</u> | <u>221</u> | <u>29</u> | <u>221</u> | <u>221</u> | <u>29</u> | <u>221</u> | <u>221</u> | <u>29</u> |
| Subtotal | 3,835 | 3,789 | 460 | 3,848 | 3,848 | 500 | 3,848 | 3,848 | 500 | 3,848 | 3,848 | 500 |
| <u>Enlisted Leadership Training</u> | | | | | | | | | | | | |
| Senior NCO Academy | | | | | | | | | | | | |
| Active | 1,576 | 1,551 | 218 | 1,565 | 1,565 | 214 | 1,565 | 1,565 | 214 | 1,565 | 1,565 | 214 |
| Reserve | 76 | 69 | 10 | 85 | 85 | 12 | 85 | 85 | 12 | 85 | 85 | 12 |
| ANG | 107 | 109 | 15 | 100 | 100 | 14 | 100 | 100 | 14 | 100 | 100 | 14 |
| Other | <u>27</u> | <u>16</u> | <u>3</u> | <u>50</u> | <u>50</u> | <u>7</u> | <u>50</u> | <u>50</u> | <u>7</u> | <u>50</u> | <u>50</u> | <u>7</u> |
| Subtotal | 1,786 | 1,745 | 246 | 1,800 | 1,800 | 247 | 1,800 | 1,800 | 247 | 1,800 | 1,800 | 247 |
| NCO Academy | | | | | | | | | | | | |
| Active | 6,028 | 5,876 | 636 | 4,826 | 4,826 | 515 | 4,826 | 4,826 | 515 | 4,826 | 4,826 | 515 |
| Reserve | 284 | 271 | 30 | 327 | 327 | 35 | 327 | 327 | 35 | 327 | 327 | 35 |
| ANG | <u>754</u> | <u>740</u> | <u>80</u> | <u>747</u> | <u>747</u> | <u>80</u> | <u>747</u> | <u>747</u> | <u>80</u> | <u>747</u> | <u>747</u> | <u>80</u> |
| Subtotal | 7,066 | 6,887 | 746 | 5,900 | 5,900 | 630 | 5,900 | 5,900 | 630 | 5,900 | 5,900 | 630 |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: TRAINING AND RECRUITING
 ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING**

| | FY 1996 ACTUAL | | | FY 1997 ESTIMATE | | | FY 1998 ESTIMATE | | | FY 1999 ESTIMATE | | |
|--|----------------|--------------|--------------|------------------|--------------|--------------|------------------|--------------|--------------|------------------|--------------|--------------|
| | <u>ENTRS</u> | <u>GRADS</u> | <u>LOADS</u> | <u>ENTRS</u> | <u>GRADS</u> | <u>LOADS</u> | <u>ENTRS</u> | <u>GRADS</u> | <u>LOADS</u> | <u>ENTRS</u> | <u>GRADS</u> | <u>LOADS</u> |
| Airman Leadership School | | | | | | | | | | | | |
| Active | 10,218 | 9,597 | 892 | 14,500 | 14,450 | 1,303 | 14,282 | 14,233 | 1,283 | 14,282 | 14,233 | 1,283 |
| Reserve | 4 | 4 | 0 | 462 | 459 | 41 | 462 | 459 | 41 | 462 | 459 | 41 |
| ANG | 248 | 248 | 22 | 500 | 495 | 45 | 500 | 495 | 45 | 500 | 495 | 45 |
| Other | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal | 10,470 | 9,849 | 914 | 15,462 | 15,404 | 1,389 | 15,244 | 15,187 | 1,369 | 15,244 | 15,187 | 1,369 |
| Total - Professional Military | | | | | | | | | | | | |
| Education | 24,487 | 23,599 | 3,245 | 28,353 | 28,295 | 3,657 | 28,135 | 28,078 | 3,637 | 28,135 | 28,078 | 3,637 |
| <u>Other Professional Education</u> | | | | | | | | | | | | |
| Active | 9,677 | 9,625 | 1,743 | 11,834 | 11,750 | 1,764 | 10,456 | 10,351 | 1,676 | 10,456 | 10,351 | 1,676 |
| Reserve | 1,093 | 1,085 | 859 | 1,291 | 1,267 | 804 | 1,308 | 1,285 | 806 | 1,308 | 1,285 | 806 |
| ANG | 533 | 528 | 17 | 481 | 486 | 28 | 506 | 508 | 24 | 506 | 508 | 24 |
| Other | <u>7,419</u> | <u>7,199</u> | <u>284</u> | <u>8,512</u> | <u>8,527</u> | <u>370</u> | <u>8,259</u> | <u>8,292</u> | <u>369</u> | <u>8,259</u> | <u>8,292</u> | <u>369</u> |
| Total - Professional | | | | | | | | | | | | |
| Development | | | | | | | | | | | | |
| Education | 18,722 | 18,437 | 2,903 | 22,118 | 22,030 | 2,966 | 20,529 | 20,436 | 2,875 | 20,529 | 20,436 | 2,875 |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING**

| <u>Flight Training</u> | FY 1996 ACTUAL | | | FY 1997 ESTIMATE | | | FY 1998 ESTIMATE | | | FY 1999 ESTIMATE | | |
|--|----------------|--------------|--------------|------------------|--------------|--------------|------------------|--------------|--------------|------------------|--------------|--------------|
| | <u>ENTRS</u> | <u>GRADS</u> | <u>LOADS</u> | <u>ENTRS</u> | <u>GRADS</u> | <u>LOADS</u> | <u>ENTRS</u> | <u>GRADS</u> | <u>LOADS</u> | <u>ENTRS</u> | <u>GRADS</u> | <u>LOADS</u> |
| Undergraduate | | | | | | | | | | | | |
| Pilot Tng | | | | | | | | | | | | |
| Active | 721 | 682 | 509 | 1,008 | 751 | 637 | 1212 | 937 | 825 | 1,301 | 1,069 | 887 |
| Reserve | 35 | 41 | 41 | 50 | 45 | 45 | 50 | 43 | 47 | 50 | 50 | 50 |
| ANG | 67 | 80 | 81 | 84 | 72 | 73 | 89 | 67 | 76 | 88 | 66 | 72 |
| Other | <u>118</u> | <u>128</u> | <u>82</u> | <u>195</u> | <u>150</u> | <u>125</u> | <u>223</u> | <u>145</u> | <u>143</u> | <u>223</u> | <u>145</u> | <u>139</u> |
| Subtotal | 941 | 931 | 713 | 1,337 | 1,018 | 880 | 1,574 | 1,192 | 1,091 | 1,662 | 1,330 | 1,148 |
| Navigator Tng | | | | | | | | | | | | |
| Active | 275 | 303 | 121 | 666 | 812 | 166 | 689 | 826 | 158 | 689 | 826 | 156 |
| Reserve | 5 | 9 | 3 | 13 | 28 | 9 | 20 | 34 | 9 | 20 | 34 | 9 |
| ANG | 11 | 30 | 13 | 46 | 64 | 16 | 43 | 71 | 16 | 45 | 71 | 17 |
| Other | <u>51</u> | <u>158</u> | <u>65</u> | <u>83</u> | <u>217</u> | <u>102</u> | <u>91</u> | <u>233</u> | <u>105</u> | <u>91</u> | <u>233</u> | <u>106</u> |
| Subtotal | 342 | 500 | 202 | 808 | 1,121 | 293 | 843 | 1,164 | 288 | 845 | 1,164 | 288 |
| Euro Nato Jet Pilot Training (ENJJPT) | | | | | | | | | | | | |
| Active | 169 | 138 | 129 | 166 | 153 | 132 | 166 | 153 | 132 | 166 | 153 | 132 |
| Reserve | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ANG | 12 | 11 | 12 | 14 | 12 | 14 | 14 | 12 | 14 | 14 | 12 | 14 |
| Other | <u>167</u> | <u>130</u> | <u>126</u> | <u>197</u> | <u>163</u> | <u>160</u> | <u>209</u> | <u>184</u> | <u>170</u> | <u>209</u> | <u>184</u> | <u>170</u> |
| Subtotal | 348 | 279 | 267 | 377 | 328 | 306 | 389 | 349 | 316 | 389 | 349 | 316 |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: TRAINING AND RECRUITING
 ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING**

| Flight Training (cont.) | FY 1996 ACTUAL | | | FY 1997 ESTIMATE | | | FY 1998 ESTIMATE | | | FY 1999 ESTIMATE | | |
|------------------------------------|-----------------------|---------------------|---------------------|-------------------------|---------------------|---------------------|-------------------------|---------------------|---------------------|-------------------------|---------------------|---------------------|
| | <u>ENTRS</u> | <u>GRADS</u> | <u>LOADS</u> | <u>ENTRS</u> | <u>GRADS</u> | <u>LOADS</u> | <u>ENTRS</u> | <u>GRADS</u> | <u>LOADS</u> | <u>ENTRS</u> | <u>GRADS</u> | <u>LOADS</u> |
| Flight Screening | | | | | | | | | | | | |
| Active | 912 | 799 | 83 | 1,148 | 933 | 102 | 1,162 | 971 | 104 | 1,303 | 1,078 | 116 |
| Reserve | 41 | 36 | 4 | 59 | 47 | 5 | 65 | 52 | 5 | 77 | 62 | 6 |
| ANG | 107 | 99 | 10 | 116 | 93 | 10 | 112 | 90 | 10 | 111 | 89 | 10 |
| Other | <u>25</u> | <u>4</u> | <u>2</u> | <u>25</u> | <u>25</u> | <u>4</u> | <u>25</u> | <u>25</u> | <u>4</u> | <u>25</u> | <u>25</u> | <u>4</u> |
| Subtotal | 1,085 | 938 | 99 | 1,348 | 1,098 | 121 | 1,364 | 1,138 | 123 | 1,516 | 1,254 | 136 |
| | | | | | | | | | | | | |
| Other Flight Tng | | | | | | | | | | | | |
| Active | 891 | 928 | 98 | 928 | 925 | 83 | 969 | 958 | 90 | 969 | 958 | 90 |
| Reserve | 17 | 7 | 2 | 31 | 31 | 4 | 32 | 32 | 4 | 33 | 33 | 4 |
| ANG | 78 | 63 | 7 | 77 | 75 | 10 | 77 | 77 | 10 | 77 | 77 | 10 |
| Other | <u>34</u> | <u>34</u> | <u>5</u> | <u>120</u> | <u>120</u> | <u>19</u> | <u>153</u> | <u>153</u> | <u>26</u> | <u>153</u> | <u>153</u> | <u>26</u> |
| Subtotal | 1,020 | 1,032 | 158 | 1,156 | 1,151 | 116 | 1,609 | 1,593 | 200 | 1,232 | 1,221 | 130 |
| | | | | | | | | | | | | |
| Total Flight Training | 3,736 | 3,680 | 1,439 | 5,026 | 4,716 | 1,716 | 5,779 | 5,436 | 2,018 | 5,644 | 5,318 | 2,018 |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: TRAINING AND RECRUITING
 ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING**

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| Primary Authorized Aircraft (PAA) | | | | |
| T-37 | 325 | 316 | 329 | 338 |
| T-38 | 293 | 249 | 249 | 267 |
| AT-38..... | 37 | 56 | 59 | 59 |
| T-43 | 10 | 10 | 9 | 9 |
| T-1A..... | 78 | 86 | 92 | 116 |
| TG-3A..... | 2 | 2 | 2 | 2 |
| TG-4A..... | 10 | 10 | 10 | 10 |
| TG-7A..... | 8 | 8 | 8 | 8 |
| TG-9A..... | 4 | 4 | 4 | 4 |
| TG-10A..... | 1 | 1 | 0 | 0 |
| TG-11A..... | 2 | 2 | 2 | 2 |
| T-41D..... | 3 | 3 | 3 | 3 |
| T-3A..... | 103 | 103 | 103 | 103 |
| UV-18 | 2 | 2 | 2 | 2 |
| JPATs..... | 0 | 0 | 0 | 1 |
| Total | 878 | 852 | 872 | 924 |
| | | | | |
| Average Primary Aircraft Inventory (APAI) | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
| T-37 | 325 | 316 | 329 | 338 |
| T-38 | 293 | 249 | 249 | 267 |
| AT-38..... | 37 | 56 | 59 | 59 |
| T-43 | 10 | 10 | 9 | 9 |
| T-1A..... | 78 | 86 | 92 | 116 |
| TG-3A..... | 2 | 2 | 2 | 2 |
| TG-4A..... | 10 | 10 | 10 | 10 |
| TG-7A..... | 8 | 8 | 8 | 8 |
| TG-9A..... | 4 | 4 | 4 | 4 |
| TG-10A..... | 1 | 1 | 0 | 0 |
| TG-11A..... | 2 | 2 | 2 | 2 |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: TRAINING AND RECRUITING
 ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING**

| Average Primary Aircraft Inventory (APAI) (Contd.) | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--|----------------|----------------|----------------|----------------|
| T-41D..... | 3 | 3 | 3 | 3 |
| T-3A..... | 103 | 103 | 103 | 103 |
| UV-18..... | 2 | 2 | 2 | 2 |
| JPATs..... | 0 | 0 | 0 | 1 |
| Total..... | 878 | 852 | 872 | 924 |
| | | | | |
| Flying Hours | | | | |
| T-37..... | 147,402 | 167,960 | 182,017 | 185,749 |
| T-38..... | 103,447 | 101,904 | 104,271 | 109,829 |
| AT-38..... | 14,509 | 16,911 | 17,888 | 17,896 |
| T-43..... | 4,619 | 6,007 | 5,616 | 5,616 |
| T-1A..... | 48,190 | 60,961 | 68,867 | 86,792 |
| JPATS..... | 0 | 0 | 0 | 1,500 |
| TG-3A..... | 0 | 400 | 400 | 400 |
| TG-4A..... | 5,623 | 5,800 | 5,950 | 5,950 |
| TG-7A..... | 2,650 | 2,750 | 2,750 | 2,750 |
| TG-9A..... | 788 | 750 | 750 | 750 |
| TG-10A..... | 0 | 150 | 0 | 0 |
| TG-11A..... | 236 | 560 | 560 | 560 |
| T-41D..... | 607 | 750 | 750 | 750 |
| T-3A..... | 30,339 | 37,438 | 52,423 | 52,947 |
| UV-18..... | 1,857 | 1,950 | 1,950 | 1,950 |
| Total..... | 360,267 | 404,291 | 444,192 | 473,439 |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: TRAINING AND RECRUITING
 ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING**

| Average Flying Hours Per APAI | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--------------------------------------|----------------|----------------|----------------|----------------|
| T-37 | 443 | 533 | 553 | 550 |
| T-38 | 343 | 409 | 419 | 411 |
| AT-38B | 392 | 287 | 303 | 303 |
| T-43 | 462 | 601 | 624 | 624 |
| T-1A..... | 619 | 709 | 749 | 748 |
| TG-9A..... | 197 | 188 | 188 | 188 |
| T-41D..... | 202 | 250 | 250 | 250 |
| UV-18 | 928 | 975 | 975 | 975 |
| TG-4A..... | 562 | 580 | 595 | 595 |
| TG-7A..... | 331 | 344 | 344 | 344 |
| TG-3A..... | 0 | 200 | 200 | 200 |
| T-3A..... | 295 | 363 | 509 | 514 |
| TG-10A..... | 0 | 150 | 0 | 0 |
| TG-11A..... | 118 | 280 | 280 | 280 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: TRAINING AND RECRUITING
 ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

V. Performance Criteria and Evaluation Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--|----------------|----------------|----------------|----------------|
| Base Support | | | | |
| Total End Strength * | 66,721 | 64,495 | 64,717 | 65,708 |
| Military | 52,903 | 50,581 | 51,182 | 52,855 |
| Civilian | 13,818 | 13,914 | 13,535 | 12,853 |
| Total Major Installations | 10 | 9 | 9 | 9 |
| CONUS | 10 | 9 | 9 | 9 |
| Overseas | 0 | 0 | 0 | 0 |
| Total Number of Quarters | 39,214 | 38,303 | 38,619 | 38,481 |
| Number of Officer Quarters | 7,394 | 7,306 | 7,521 | 7,521 |
| Number of Enlisted Quarters | 31,820 | 30,997 | 31,098 | 30,960 |
| Total Number of Vehicles | 8,182 | 8,569 | 8,533 | 8,486 |
| Owned | 5,572 | 5,975 | 5,965 | 5,956 |
| Leased | 2,610 | 2,594 | 2,568 | 2,530 |
| Number of Child Care/School Age Program Centers | 36 | 36 | 36 | 36 |
| Number of Child Care/School Age Program Spaces | 5,277 | 5,803 | 5,803 | 5,803 |
| Appropriated Fund Support to MWR (\$ Thousands) | 36,263 | 36,410 | 38,002 | 39,412 |
| Appropriated Fund Support to Bachelor Housing (\$ Thousands) | 4,417 | 4,516 | 4,619 | 4,832 |

* Base support personnel reflects total personnel physically assigned to and supported by MAJCOMs having responsibility for this activity group. Total number of quarters include transient quarters for both officer and enlisted personnel.

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING**

V. Personnel Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 1997/1998</u> | <u>FY 1998/1999</u> |
|---|----------------|----------------|----------------|----------------|---------------------|---------------------|
| Active Military End Strength (Total) | 30,474 | 29,543 | 29,785 | 31,083 | | |
| Officer | 8,144 | 8,106 | 8,106 | 8,333 | 242 | 1,298 |
| Enlisted | 22,330 | 21,437 | 21,679 | 22,750 | 0 | 227 |
| | | | | | 242 | 1,071 |
| Civilian End Strength (Total) | 9,535 | 9,234 | 8,947 | 8,315 | | |
| U.S. Direct Hire | 9,535 | 9,233 | 8,946 | 8,314 | - 287 | - 632 |
| Foreign National Direct Hire | 0 | 1 | 1 | 1 | - 287 | - 632 |
| Total Direct Hire | 9,535 | 9,234 | 8,947 | 8,315 | 0 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 | - 287 | - 632 |
| | | | | | 0 | 0 |
| Military Workyears (Total) | 31,158 | 30,220 | 30,616 | 31,474 | | |
| Officer | 8,307 | 8,338 | 8,364 | 8,494 | 396 | 858 |
| Enlisted | 22,851 | 21,882 | 22,252 | 22,980 | 26 | 130 |
| | | | | | 370 | 728 |
| Civilian Workyears (Total) | 9,756 | 9,611 | 9,209 | 8,636 | | |
| U.S. Direct Hire | 9,756 | 9,610 | 9,207 | 8,635 | - 402 | - 573 |
| Foreign National Direct Hire | 0 | 1 | 2 | 1 | - 403 | - 572 |
| Total Direct Hire | 9,756 | 9,611 | 9,209 | 8,636 | 1 | - 1 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 | - 402 | - 573 |
| | | | | | 0 | 0 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING
ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION

- I. Description of Operations Financed: Missions include personnel acquisition operations, voluntary education programs for active duty, civilian professional development programs, and the Air Force Junior Reserve Officer Training Corps.
- A. Recruiting, processing and classification operations provide sufficient numbers of personnel in the required quantity, quality and skills, both non-prior and prior service (officer and enlisted), to fulfill Air Force end-strength and force structure manpower requirements. We seek qualified applicants who meet stringent standards to satisfy the immediate and long-term strength needs of the active force. Our advertising effort supports the following personnel procurement programs: Enlisted, Career Motivation, Air Force Reserve, Air Force Academy (AFA), Reserve Officer Training Corps (ROTC), Officer Training Squadron (OTS), and Health Professional and Specialized Recruiting (women, minorities, hard-to-fill skills). The thrust in advertising is to achieve a balance between lead generation which supports current objectives and awareness programs which support long range efforts aimed at future prospects. Examining activities include continuing test and development of the Armed Services Vocational Aptitude Battery (enlistment exam) in support of all Services and military manning at the Military Entrance Processing Command (MEPCOM) which processes applicants for all Services and ships them to basic training. Lastly, the program includes the 319th Training Squadron, which processes and classifies active duty accessions.
 - B. The Voluntary and Off-Duty Education Program, a major recruiting, retention, and training incentive, provides active duty personnel the opportunity for professional development and advancement through tuition assistance for post-secondary education. Specific off-duty programs financed include the Veterans Education Assistance Program (VEAP), the Educational Assistance Test Programs, and the Tuition Assistance program. Both VEAP (Public Law 94-502) and the Tuition Assistance program are contributory programs in which military personnel may receive matching funds from the Air Force when the individual enters a qualified training/education program. Educational Assistance Test Program (EATP) is a non-contributory program authorized by Congress to test the effect of certain education incentives on recruiting and retention of selected Air Force Specialty Codes.
 - C. Civilian education and training programs provide technical, professional, and specialized skill training, supervisory and management development, and administrative and clerical instruction to over 96,000 Air Force O&M civilian employees. Training requirements are driven by Office of Personnel Management, DoD, and Air Force directives, as well as needs identified by major commands and centralized career programs.
 - D. Air Force Junior Reserve Officer Training Corps (JROTC) units are located in high schools throughout the nation and at selected Department of Defense schools in Europe, Korea, Japan and Guam. This program is primarily designed to motivate young Americans to be better citizens with emphasis on self-discipline, personal responsibility, values, and graduation from high school.

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: TRAINING AND RECRUITING
 ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION

II. Force Structure Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|------------------------------------|----------------|----------------|----------------|----------------|
| Recruiting Regions..... | 4 | 4 | 4 | 4 |
| Recruiting Squadrons..... | 28 | 28 | 28 | 28 |
| Recruiting Offices..... | 1,159 | 1,154 | 1,154 | 1,154 |
| Overseas Locations..... | 11 | 14 | 14 | 14 |
| MEPCOM Facilities (All CONUS)..... | 67 | 65 | 65 | 65 |
| Base Education Offices..... | 85 | 82 | 81 | 81 |
| JROTC Units..... | 609 | 609 | 609 | 609 |
| CONUS..... | 596 | 596 | 596 | 596 |
| OVERSEAS..... | 13 | 13 | 13 | 13 |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: TRAINING AND RECRUITING
 ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION**

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

| A. <u>Subactivity Groups:</u> | FY 1996 | FY 1997 | | | FY 1998 | FY 1999 |
|---|----------------------|------------------------------|-----------------------------|-------------------------------|----------------------------|----------------------------|
| | <u>Actual</u> | <u>Budget Request</u> | <u>Appropriation</u> | <u>Current Request</u> | <u>Estimate</u> | <u>Estimate</u> |
| Recruiting & Advertising | 52,153 | 52,218 | 54,718 | 54,417 | 55,039 | 56,290 |
| Examining | 1,785 | 1,954 | 1,954 | 2,134 | 2,212 | 2,266 |
| Off Duty & Voluntary Education | 82,364 | 71,210 | 80,710 | 80,673 | 85,609 | 86,020 |
| Civilian Education & Training | 72,484 | 66,791 | 66,791 | 66,084 | 67,183 | 65,711 |
| JROTC | <u>23,886</u> | <u>25,233</u> | <u>25,233</u> | <u>25,233</u> | <u>26,052</u> | <u>26,913</u> |
| Total | \$232,672 | \$217,406 | \$229,406 | \$228,541 | \$236,095 | \$237,200 |
| | | | | | | |
| B. <u>Reconciliation Summary</u> | | Change | | | Change | Change |
| | | <u>FY 1997/1997</u> | | | <u>FY 1997/1998</u> | <u>FY 1998/1999</u> |
| Baseline Funding | | \$217,406 | | | \$228,541 | \$236,095 |
| Congressional Adjustments (Distributed) | | 12,000 | | | 0 | 0 |
| Congressional Adjustments (Undistributed) | | 0 | | | 0 | 0 |
| Price Change | | 0 | | | 5784 | 5106 |
| Functional Transfers | | 414 | | | 562 | 132 |
| Program Changes | | <u>-1,279</u> | | | <u>1,208</u> | <u>-4,133</u> |
| Current Estimate | | \$228,541 | | | \$236,095 | \$237,200 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: TRAINING AND RECRUITING
 ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION

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

| | | | |
|----|--|--------|-----------|
| 1. | FY 1997 President's Budget | | \$217,406 |
| | a. Congressional Adjustments (Distributed) | | \$12,000 |
| 2. | FY 1997 Appropriated Amount..... | | \$229,406 |
| 3. | Functional Program Transfers..... | | \$+414 |
| | a. Transfer In | | \$+414 |
| | 1) AFMC Manpower Realignment | \$+238 | |
| | This realignment is required to adjust the FTE baseline. | | |
| | 2) MacDill AFB Transfer..... | \$+176 | |
| | Transfers operation of MacDill AFB from Air Combat Command to Air Mobility Command. Aligns base operating support infrastructure with the operational flying mission at MacDill. | | |
| 4. | Program Increases | | \$+180 |
| | a. Personnel Processing Activities (FY 1997 Base, \$1,674)..... | | \$+180 |
| | Increase in civilian locality pay based upon new information being received from Major Commands on actual locality pay factors. | | |
| 5. | Program Decreases..... | | \$-1,459 |
| | a. Civilian Career Transient Management (FY 1997 Base, \$54,266)..... | | \$-707 |
| | Funding decrease is driven by reductions in Palace Acquire Intern and Career Broadening assignments within the civilian training programs. | | |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: TRAINING AND RECRUITING
 ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION

| | | |
|----|---|-----------|
| b. | Tuition Assistance (FY 1997 Base, \$69,810)..... Administrative supplies and equipment funding decreased due to reduced requirements. | \$-414 |
| c. | Advertising Activities (FY 1997 Base, \$14,992)..... Advertising activities reduction driven by reduced requirements. | \$-301 |
| d. | Veterans Educational Assistance Program (FY 1997 Base, \$1,400)..... Each year the Department of Veterans' Affairs (VA) estimates the cost of this program based on the remaining number of members still eligible for matching payments. The funding decrease represents the actual billing request received from the VA. | \$-37 |
| 6. | FY 1997 Current Estimate..... | \$228,541 |
| 7. | Price Growth..... | \$+5,784 |
| 8. | Functional Program Transfers..... | \$+562 |
| a. | Transfer In..... | \$+562 |
| 1) | Defense Working Capital Fund to BOS Transfer..... Funds transfer out of Defense Working Capital Fund Air Force customer accounts to Air Force base support accounts to support the revised DoDI 4000.19, Interservice and Intragovernmental Support, policy change, dated 5 August 95. Due to this policy change, common use base support functions will now be provided on a non-reimbursable basis, except for cost provided solely for the benefit of one or more tenants. Interservice and intragovernment tenants will only be charged for incremental direct cost that is measurable and directly attributable to the tenant organization. | \$+396 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: TRAINING AND RECRUITING
 ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION

| | | | |
|----|---|----------|----------|
| 2) | Commercial Activities (A-76 Military Actions) This is a transfer into O&M from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities/functions as not military essential. A cost comparison study is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76. | \$+166 | |
| 9. | Program Increases | | \$+3,858 |
| a. | Tuition Assistance (FY 1997 Base \$79,310)..... Funding increased to reflect historical execution. As enrollments increase and the inflation rate for tuition costs continue to increase above normal inflation rates, tuition assistance requirements rise. More recruits cite education as their reason for entering the military service. Even with a smaller force, it is anticipated that there will be increased participation in the program as personnel prepare themselves to compete in a more technological environment. | \$+2,871 | |
| b. | Advertising Activities (FY 1997 Base, \$14,700) The AF relies on the television industry to donate air time as a public service. Funding supports the development of a new public service announcement (PSA). The last PSA was produced in FY 1993. This air time helps keep our advertising budget needs lower by generating awareness resulting in accessions. | \$+692 | |
| c. | Junior Reserves Officer Training Corp (FY 1997 Base, \$25,233)..... Increase is due to the need for additional instructors of Military Science to teach JROTC. The reaction to the JROTC expansion has increased enrollments in "at risk" schools. Instructors teaching in "at-risk" schools are entitled to receive 100 percent minimum instructor pay (MIP) for two years, after which their salaries revert to 50 percent MIP. | \$+279 | |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: TRAINING AND RECRUITING
 ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION**

| | | |
|-----|---|-----------|
| d. | Examining Activities (FY 1997 Base, \$2,134)..... | \$+16 |
| | Increase in reproduction materials needed to conduct Air Force unique study initiatives that would strengthen testing/analyses validity of pilot selection systems. | |
| 10. | Program Decreases | \$-2,650 |
| a. | Recruiting Activities (FY 1997 Base, \$39,717) | \$-1,393 |
| | Funding decrease reflects savings in supplies, equipment and printing requirements purchased in FY 1997. | |
| b. | Civilian Career Transient Management (FY 1997 Base, \$52,451) | \$-874 |
| | Funding decrease reflects programmed reductions to the civilian intern program. A smaller force structure and lower promotion opportunities have reduced the number of personnel who can be brought into the program. Sustains minimal levels as the Air Force continues to reduce civilian endstrengths. | |
| c. | Veterans Educational Assistance Program (FY 1997 Base, \$1,363)..... | \$-383 |
| | The decrease adjusts funding to reflect fewer participants eligible for matching payments. | |
| 11. | FY 1998 Budget Estimate | \$236,095 |
| 12. | Price Growth | \$+5,106 |
| 13. | Functional Program Transfers..... | \$+132 |
| a. | Transfer In | \$+132 |
| 1) | Commercial Activities (A-76 Military Actions) | \$+132 |
| | This is a transfer into O&M from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities/functions as not | |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: TRAINING AND RECRUITING
 ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION**

military essential. A cost comparison study is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.

| | | |
|-----|--|----------|
| 14. | Program Increases | \$+418 |
| a. | Junior Reserves Officer Training Corp (FY 1998 Base, \$26,052) As participation in units increase to 150 students per class size, contracted instructor pay increases to accommodate the increased student load. | \$+316 |
| b. | Recruiting Activities (FY 1998 Base, \$55,039) Funding increase supports the cost of meals and lodging for the additional number of AF applicants processing at MEPCOM facilities. | \$+95 |
| c. | Personnel Processing Activities (FY 1998 Base, \$1,900) Reflects additional supplies needed to administer aptitude tests and initiate classification actions for all recruits entering basic military training at Lackland AFB, TX. | \$+7 |
| 15. | Program Decreases | \$-4,551 |
| a. | Civilian Education and Training (FY 1998 Base, \$10,793) Funding declines as a result of overall force reductions. Available FY 1998 funding minimally sustain mandatory training required by law, health and safety mandates, and training related to workforce dynamics such as retirements, separations, realignments, drawdowns, and base closures. | \$-3,006 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING
ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION

| | | |
|-----|--|-----------|
| b. | Tuition Assistance (FY 1998 Base, \$58,679) | \$-1,264 |
| | Tuition assistance program funding decreases as the enlisted endstrength stabilizes, thus decreasing the number of technical degrees. | |
| c. | Veterans Educational Assistance Program (FY 1998 Base, \$1,008) | \$-281 |
| | The decrease adjusts funding to reflect fewer participants eligible for matching payments. | |
| 16. | FY 1999 Budget Request | \$237,200 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: TRAINING AND RECRUITING
 ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION

IV. Performance Criteria and Evaluation Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--|----------------|----------------|----------------|----------------|
| Non-prior Service Accessions..... | 30,700 | 30,200 | 30,000 | 34,100 |
| Prior Service Accessions..... | 187 | 300 | 300 | 300 |
| Line Officer Accessions | | | | |
| Air Force Academy..... | 1,231 | 1,154 | 1,276 | 1,346 |
| Reserve Officer Training Corps..... | 3,060 | 3,120 | 3,120 | 3,120 |
| Officer Training School..... | 646 | 503 | 462 | 1,096 |
| Airman Education and Commissioning Program | <u>35</u> | <u>35</u> | <u>35</u> | <u>35</u> |
| Total Line Officer | 4,972 | 4,812 | 4,893 | 5,597 |
| Non-Line Officer Recruiting Objectives | | | | |
| Physician..... | 25 | 25 | 25 | 50 |
| Nurses | 500 | 482 | 480 | 476 |
| Judge Advocate/Chaplain | 127 | 128 | 128 | 147 |
| All Others..... | <u>292</u> | <u>357</u> | <u>354</u> | <u>278</u> |
| Total Non-Line Officer | 944 | 992 | 987 | 951 |
| Off-Duty & Voluntary Education | | | | |
| Enrollments..... | 238,012 | 230,000 | 228,000 | 228,000 |
| Voluntary Education Assistance Program | | | | |
| (VEAP) Matching Payments | \$1,565 | \$1,223 | \$901 | \$666 |
| Education Assistance Test Programs | | | | |
| Cash Payouts - Section 901 | 314 | 126 | 93 | 69 |
| Loan Forgiveness - Section 902 | 5 | 3 | 3 | 3 |
| Non-Contributory VEAP - Section 903..... | 11 | 11 | 11 | 10 |
| Funding | \$1,895 | \$1,363 | \$1,008 | \$748 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: TRAINING AND RECRUITING
 ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION

Training Programs Supported:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|-----------------------------|----------------|----------------|----------------|----------------|
| Other Professional Training | | | | |
| Input..... | 24,612 | 13,239 | 12,844 | 12,646 |
| Dollars..... | \$20,682 | \$11,125 | \$10,793 | \$10,627 |
| JROTC Enrollments..... | 82,294 | 91,206 | 96,679 | 100,159 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: TRAINING AND RECRUITING
 ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION

IV. Personnel Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 1997/1998</u> | <u>FY 1998/1999</u> |
|--------------------------------------|----------------|----------------|----------------|----------------|---------------------|---------------------|
| Active Military End Strength (Total) | 3,134 | 3,135 | 3,127 | 3,109 | | |
| Officer | 236 | 236 | 236 | 215 | - 8 | - 18 |
| Enlisted | 2898 | 2899 | 2891 | 2894 | 0 | - 21 |
| | | | | | - 8 | 3 |
| Civilian End Strength (Total) | 1,877 | 1,850 | 1,786 | 1,790 | | |
| U.S. Direct Hire | 1866 | 1839 | 1,775 | 1,779 | - 64 | 4 |
| Foreign National Direct Hire | 4 | 3 | 3 | 3 | - 64 | 4 |
| Total Direct Hire | 1,870 | 1,842 | 1,778 | 1,782 | 0 | 0 |
| Foreign National Indirect Hire | 7 | 8 | 8 | 8 | - 64 | 4 |
| | | | | | 0 | 0 |
| Military Workyears (Total) | 3,199 | 3,194 | 3,206 | 3,137 | | |
| Officer | 241 | 243 | 244 | 219 | 12 | - 69 |
| Enlisted | 2,958 | 2,951 | 2,962 | 2,918 | 1 | - 25 |
| | | | | | 11 | - 44 |
| Civilian End Strength (Total) | 1,734 | 1,874 | 1,821 | 1,790 | | |
| U.S. Direct Hire | 1,723 | 1,862 | 1,810 | 1,779 | - 53 | - 31 |
| Foreign National Direct Hire | 4 | 4 | 3 | 3 | - 52 | - 31 |
| Total Direct Hire | 1,727 | 1,866 | 1,813 | 1,782 | - 1 | 0 |
| Foreign National Indirect Hire | 7 | 8 | 8 | 8 | - 53 | - 31 |
| | | | | | 0 | 0 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

I. Description of Operations Financed: This budget activity encompasses four broad mission areas -- Logistic Operations, Servicewide Support, Security Programs, and Support to Other Nations.

Logistics Operations: This activity group includes Air Force Logistics Operations, Technical Support Activities, Servicewide Transportation, and Base Support. It primarily funds the operation of Air Force Materiel Command (AFMC), which provides Air Force-wide cradle-to-grave acquisition and logistics support and comprises 90 percent of the resources in this activity group. Fully half the resources provide for the civilian pay for O&M activities at the air logistics centers, product centers, administrative headquarters, and base support personnel; remaining resources fund the associated cost of travel, transportation, supplies, equipment, purchased equipment maintenance, contractual services, and operations of AFMC Headquarters, Product Centers, and Acquisition Program Executive Offices. Air Force Operational Test and Evaluation Center headquarters management and testing programs are also funded in this activity group.

Servicewide Activities: These activities cut across the entire Air Force to ensure combat capability and maintain readiness, effective leadership, efficient management, and adequate support to Air Force units and personnel in diverse geographic locations. Much of this is accomplished via a number of highly specialized and unique Air Force organizations. Some support only Air Force operations, others support all services. Operations encompass a broad spectrum of essential servicewide activities that include Air Staff and departmental level administration; communications; personnel programs; search, rescue and recovery services; arms control; and base support.

Security Programs: This activity group includes the Air Force Office of Special Investigations (AFOSI) and a series of classified programs. Classified programs are not discussed in this document. The AFOSI is a Field Operating Agency (FOA) with headquarters at Bolling AFB, DC. AFOSI's mission is to protect Air Force resources through specialized investigative support.

Support to Other Nations: This activity group provides support to the North Atlantic Treaty Organization (NATO); Supreme Headquarters Allied Powers Europe (SHAPE); North Atlantic Treaty Organization, Airborne Early Warning and Control (NATO AEW&C) program; other international headquarters. Also included is the Technology Transfer Program which controls the transfer of critical Air Force technologies to foreign governments.

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES**

II. Force Structure Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--|----------------|----------------|----------------|----------------|
| Military Personnel Flights* | 84 | 84 | 84 | 84 |
| Civilian Personnel Flights* | 98 | 98 | 96 | 96 |
| Squadrons | 7 | 7 | 7 | 7 |
| Primary Aircraft Authorization (PAA) | 68 | 77 | 77 | 77 |
| Flying Hours | 17,191 | 20,884 | 21,437 | 21,941 |
| Number of Direct Reporting Units | 3 | 3 | 3 | 3 |
| Number of Field Operating Agencies | 38 | 38 | 38 | 38 |
| CAP National Headquarters | 1 | 1 | 1 | 1 |
| CAP Regions | 8 | 8 | 8 | 8 |
| CAP Wings | 52 | 52 | 52 | 52 |
| CAP Groups, Squadrons, Flights | 1,800 | 1,800 | 1,800 | 1,800 |
| CAP Aircraft | 5,200 | 5,200 | 5,200 | 5,200 |
| Bases | 12 | 12 | 12 | 12 |
| Number of Air Logistics Centers Supported | 5 | 5 | 5 | 5 |
| Number of Product Centers Supported | 4 | 4 | 4 | 4 |
| Number of Labs Supported | 3 | 3 | 3 | 3 |
| Number of OSI Detachments/Operating Locations - CONUS | 122 | 122 | 122 | 122 |
| Number of OSI Detachments/Operating Locations - Overseas | 48 | 48 | 48 | 48 |
| International Activities | 8 | 8 | 8 | 8 |
| International Headquarters | 6 | 6 | 6 | 6 |
| NATO Aircraft | 18 | 18 | 18 | 18 |

* This force structure is financed across all activities, however, AFPC (financed in this activity) provides Air Force-wide support for these programs.

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES**

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

| A. <u>Subactivity Groups:</u> | FY 1996 | FY 1997 | | | FY1998 | FY 1999 |
|---|--------------------------------|---------------------------|--------------------------------|----------------------------|--------------------------------|-----------------|
| | <u>Actual</u> | <u>Budget Request</u> | <u>Appropriation</u> | <u>Current Request</u> | <u>Estimate</u> | <u>Estimate</u> |
| Logistics Operations | \$2,262,609 | \$2,454,193 | \$2,439,348 | \$2,192,497 | \$2,363,385 | \$2,354,828 |
| Servicewide Activities | 1,751,344 | 1,245,218 | 1,213,007 | 1,254,216 | 1,352,361 | 1,337,042 |
| Security Programs | 453,837 | 550,240 | 548,340 | 496,265 | 510,046 | 536,396 |
| Support to Other Nations | <u>12,305</u> | <u>12,374</u> | <u>12,374</u> | <u>12,154</u> | <u>13,260</u> | <u>13,074</u> |
| Total | \$4,480,095 | \$4,262,025 | \$4,213,069 | \$3,955,132 | \$4,239,052 | \$4,241,340 |
| | | | | | | |
| B. <u>Reconciliation Summary:</u> | <u>Change FY 1997/1997</u> | | <u>Change FY 1997/1998</u> | | <u>Change FY 1998/1999</u> | |
| Baseline Funding | \$4,262,025 | | \$3,955,132 | | \$4,239,052 | |
| Congressional Adjustments (Distributed) | -48,956 | | 0 | | 0 | |
| Congressional Adjustments (Undistributed) | -273,459 | | 0 | | 0 | |
| Reprogramming | -17,362 | | 0 | | 0 | |
| Price Change | 0 | | 62,423 | | 49,924 | |
| Functional Transfers | -1,601 | | 209,911 | | 14,813 | |
| Program Changes | <u>34,485</u> | | <u>11,586</u> | | <u>-62,449</u> | |
| Current Estimate | \$3,955,132 | | \$4,239,052 | | \$4,241,340 | |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

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

| | | |
|--|------------|-------------|
| 1. FY 1997 President's Budget..... | | \$4,262,025 |
| a. Congressional Adjustments (Distributed)..... | | \$-48,956 |
| 2. FY 1997 Appropriated Amount..... | | \$4,213,069 |
| a. Congressional Adjustments (Undistributed) | | \$-273,459 |
| 1) Section 8096 DBOF Passthrough | \$-194,500 | |
| 2) Section 8052 Expense/Investment Threshold..... | -26,938 | |
| 3) Classified/Security Programs..... | -23,476 | |
| 4) Information Resource Management | -19,498 | |
| 5) TICARRS/REMIS/CAMS | +15,000 | |
| 6) USTRANSCOM Efficiencies | -11,000 | |
| 7) Civilian Personnel Underexecution | -11,000 | |
| 8) Section 8037 FFRDCs/Non-FFRDC Services..... | -2,411 | |
| 9) Section 8137 Anti-Terrorism | +2,350 | |
| 10) Environmental Compliance Reduction..... | -1,031 | |
| 11) Section 8138 General Reduction | -679 | |
| 12) Foreign Currency Fluctuation..... | -246 | |
| 13) Stockpile Transfer (Other)..... | -30 | |
| 3. Reprogramming/Transfers..... | | \$-17,362 |
| a. Transfers In | | \$+12,950 |
| 1) Investment Equipment Item Transfer..... | \$+10,150 | |
| 2) Civilian Pay Adjustment | +2,800 | |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

| | | | |
|----|---|-----------|-----------|
| b. | Transfers Out | \$-30,312 | |
| | 1) National Imagery and Mapping Agency..... | \$-29,562 | |
| | 2) Anti-Terrorism/Force Protection | -750 | |
| 4. | Functional Program Transfers..... | | \$-1,601 |
| a. | Transfers In..... | | \$+2,200 |
| | 1) Air Force Material Command Manpower Realignment..... | \$+2,193 | |
| | 2) MacDill AFB Transfer..... | +7 | |
| b. | Transfers Out | | \$-3,801 |
| | 1) Revolutionary Planning | \$-3,033 | |
| | 2) System Acquisition School (SAS)..... | -768 | |
| 5. | Program Increases..... | | \$+95,231 |
| | a. Communications Services | | \$+22,269 |
| | b. Central Design Activities | | +16,500 |
| | c. Civilian Pricing Adjustment..... | | +11,580 |
| | d. Flying Hour Consumption Changes..... | | +7,729 |
| | e. HQ USAF Information Technology..... | | +6,537 |
| | f. Base Support..... | | +5,800 |
| | g. Logistics Operations | | +4,737 |
| | h. High Frequency (HF) Radio System..... | | +3,261 |
| | i. Civilian Disability and Unemployment Compensation..... | | +2,924 |
| | j. Civil Air Patrol (CAP) Corporation..... | | +2,573 |
| | k. Engineering and Installation Support..... | | +2,434 |
| | l. Classified Programs | | +1,900 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

| | | |
|--|------------|-------------|
| m. PALACE Compass Beddown | +1,773 | |
| n. HH-60G Beddown | +1,447 | |
| o. Air Force Center for Quality and Management Innovation..... | +1,312 | |
| p. Air Force Audit Agency Consolidation | +1,043 | |
| q. Modernized Air Force Military Personnel Data System (MILMOD)..... | +867 | |
| r. Environmental Programs | +446 | |
| s. Management Headquarters..... | +99 | |
| | | |
| 6. Program Decreases..... | | \$-60,746 |
| | | |
| a. Real Property Maintenance Programs..... | \$-29,485 | |
| b. Servicewide Transportation | -25,750 | |
| c. Depot Maintenance Program Changes..... | -2,351 | |
| d. Security/Investigative Activities..... | -1,240 | |
| e. Air Force News Agency (AFNEWS) Service Contracts | -715 | |
| f. Arms Control | -568 | |
| g. USAF Civil Air Patrol Support..... | -447 | |
| h. International Support | -190 | |
| | | |
| 7. FY 1997 Current Estimate | | \$3,955,132 |
| | | |
| 8. Price Growth..... | | \$+62,423 |
| | | |
| 9. Functional Program Transfers..... | | \$+209,911 |
| | | |
| a. Transfers In..... | | \$+284,105 |
| | | |
| 1) Defense Working Capital Fund to BOS Transfer..... | \$+109,990 | |
| 2) Intra-command Support ZBT..... | +66,176 | |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

| | |
|--|---------|
| 3) Contingency Operations | +28,131 |
| 4) Pentagon Renovation Transfer..... | +20,800 |
| 5) DFAS Realignment..... | +19,308 |
| 6) Commercial Activities (A-76 Military Actions) | +15,865 |
| 7) Combat Information Transport System (CITS)..... | +9,200 |
| 8) CORAL Convert Transfer..... | +5,833 |
| 9) Professional Entertainment Office Transfer | +3,200 |
| 10) PALACE Compass Realignment..... | +2,400 |
| 11) Manpower and Quality Integration..... | +1,077 |
| 12) Military-to-Civilian Conversion | +970 |
| 13) PALACE Compass Guard/Reserve Realignment..... | +887 |
| 14) DoD Acquisition Deskbook..... | +268 |

b. Transfers Out \$-74,194

| | |
|--|-----------|
| 1) Classified Programs | \$-24,721 |
| 2) F-16 Program Management Administration (PMA) Realignment | -17,600 |
| 3) Defense Microelectronics Activity (DMEA)..... | -12,520 |
| 4) Joint Logistics Program | -8,300 |
| 5) Program Management Administration Transfer..... | -4,281 |
| 6) Global Command and Control System (GCCS) Transfer to RDT&E..... | -3,931 |
| 7) Counterdrug Program | -2,568 |
| 8) Joint Healthcare Management Engineering Team (JHMET)..... | -273 |

10. Program Increases..... \$+97,522

| | |
|---|-----------|
| a. Classified Programs | \$+29,576 |
| b. Pentagon Reservation Maintenance Revolving Fund (PRMRF)..... | +14,245 |
| c. Communications Services | +12,432 |
| d. Information System Security..... | +10,711 |
| e. Information Management Automation Program | +9,162 |
| f. Civilian Personnel Mgt Regionalization - PALACE Compass..... | +6,500 |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES**

| | | |
|---|-----------|-----------------|
| g. Base Communications and Visual Information..... | +3,064 | |
| h. C4I Technology | +2,783 | |
| i. Other Personnel Activities..... | +1,783 | |
| j. OPM Examining Services..... | +1,477 | |
| k. USAF Civil Air Patrol Support..... | +1,033 | |
| l. Child Development and Family Support..... | +1,015 | |
| m. AFNEWS Internal Information Program | +1,000 | |
| n. International Support | +918 | |
| o. Civil Air Patrol Corporation | +696 | |
| p. Alternative Dispute Resolution (ADR) Program..... | +435 | |
| q. Arms Control | +398 | |
| r. Intergovernmental Personnel Act (IPA) Agreements..... | +294 | |
| 11. Program Decreases..... | | \$-85,936 |
| a. Acquisition and Command Support | \$-19,607 | |
| b. Real Property Maintenance Programs | -13,839 | |
| c. Base Support..... | -17,705 | |
| d. Productivity Investment Program | -10,454 | |
| e. Real Property Maintenance Programs (RPM)..... | -9,470 | |
| f. Defense Standardization Program | -5,047 | |
| g. Infrastructure Streamlining/Workforce Adjustments..... | -3,625 | |
| h. Servicewide Transportation..... | -3,525 | |
| i. HQ USAF Information Technology | -1,409 | |
| j. Transitional Compensation for Abused Dependents | -1,255 | |
| 12. FY 1998 Budget Request..... | | \$4,239,052 |
| 13. Price Growth..... | | \$+49,924 |
| 14. Functional Program Transfers..... | | \$+14,813 |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES**

| | | |
|-----|--|------------|
| a. | Transfers In..... | \$+18,722 |
| | 1) Commercial Activities (A-76 Military Actions) | \$+17,005 |
| | 2) PALACE Compass Guard/Reserve Realignment..... | +887 |
| | 3) Military-to-Civilian Conversions..... | +830 |
| b. | Transfers Out | \$-3,909 |
| | 1) Global Command and Control System (GCCS) Transfer to RDT&E..... | \$-3,909 |
| 15. | Program Increases | \$+43,770 |
| a. | Classified Programs | \$+20,213 |
| b. | Information Systems Security | +8,811 |
| c. | Depot Maintenance (NON-IF)..... | +6,852 |
| d. | Arms Control | +5,901 |
| e. | Productivity Programs | +1,993 |
| 16. | Program Decreases | \$-106,219 |
| a. | Base Support | \$-39,413 |
| b. | Infrastructure Streamlining/Workforce Adjustments | -16,113 |
| c. | Servicewide Transportation | -14,415 |
| d. | Acquisition and Command Support..... | -10,056 |
| e. | Base Realignment and Closure (BRAC) | -6,033 |
| f. | Defense Standardization Program..... | -4,693 |
| g. | Depot Maintenance Program Changes | -2,860 |
| h. | Real Property Maintenance | -2,632 |
| i. | PALACE Compass Realignment..... | -2,400 |
| j. | Central Design Activities..... | -2,095 |
| k. | DFAS Customer Funding | -1,761 |
| l. | USAF Civil Air Patrol Support..... | -1,033 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

| | |
|--|-------------|
| m. AFNEWS Internal Information Program | -1,000 |
| n. Security/Investigative Activities | -859 |
| o. Other Personnel Support..... | -404 |
| p. International Support | -334 |
| q. NATO AEW&C (International Support)..... | -118 |
| 17. FY 1999 Budget Request..... | \$4,241,340 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

IV. Personnel Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 1997/1998</u> | <u>FY 1998/1999</u> |
|--------------------------------------|----------------|----------------|----------------|----------------|---------------------|---------------------|
| Active Military End Strength (Total) | 41,838 | 41,447 | 40,339 | 39,752 | -1,108 | - 587 |
| Officer | 13,504 | 12,566 | 12,394 | 12,192 | - 172 | - 202 |
| Enlisted | 28,334 | 28,881 | 27,945 | 27,560 | - 936 | - 385 |
| Civilian End Strength (Total) | 39,653 | 38,736 | 38,492 | 37,881 | - 244 | - 611 |
| U.S. Direct Hire | 39,411 | 38,493 | 38,270 | 37,659 | - 223 | - 611 |
| Foreign National Direct Hire | 120 | 102 | 102 | 102 | 0 | 0 |
| Total Direct Hire | 39,531 | 38,595 | 38,372 | 37,761 | - 223 | - 611 |
| Foreign National Indirect Hire | 122 | 141 | 120 | 120 | - 21 | 0 |
| Military Workyears (Total) | 42,730 | 42,345 | 41,444 | 40,245 | - 901 | -1,199 |
| Officer | 13,801 | 12,957 | 12,831 | 12,468 | - 126 | - 363 |
| Enlisted | 28,929 | 29,388 | 28,613 | 27,777 | - 775 | - 836 |
| Civilian Workyears (Total) | 38,291 | 39,274 | 38,652 | 38,066 | - 622 | - 586 |
| U.S. Direct Hire | 38,129 | 39,030 | 38,420 | 37,846 | - 610 | - 574 |
| Foreign National Direct Hire | 44 | 103 | 102 | 100 | - 1 | - 2 |
| Total Direct Hire | 38,173 | 39,133 | 38,522 | 37,946 | - 611 | - 576 |
| Foreign National Indirect Hire | 118 | 141 | 130 | 120 | - 11 | - 10 |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
ADMINISTRATION AND SERVICEWIDE ACTIVITIES
ACTIVITY GROUP: LOGISTICS OPERATIONS**

I. Description of Operations Financed: This activity group includes Air Force Logistics Operations, Technical Support Activities, Servicewide Transportation, and Base Support. It primarily funds the operation of Air Force Materiel Command (AFMC), which provides Air Force-wide cradle-to-grave acquisition and logistics support and comprises 90 percent of the resources in this activity group. Fully half the resources provide for the civilian pay for O&M activities at the air logistics centers, product centers, administrative, headquarters, and base support personnel; remaining resources fund the associated cost of travel, transportation, supplies, equipment, purchased equipment maintenance, contractual services, and operations of AFMC Headquarters, Product Centers, and Acquisition Program Executive Officers. Air Force Operational Test and Evaluation Center headquarters management and testing programs are also funded in this activity group.

The Logistics Operations subactivity group provides funding for Depot Maintenance, Logistics Administration Support, Management Headquarters, Logistics Support Activities, Engineering and Installation Support, Logistics Operations, and Support Systems Development.

Depot Maintenance resources provide for purchases of the industrially funded programs for support of aircraft Programmed Depot Maintenance (PDM) and repair; major maintenance on missiles; the repair of engines for aircraft and support equipment; the repair of other major equipment items; the repair of non-stock funded exchangeable components; support of embedded software programs; area base manufacturing activities; and the storage of retired weapon systems. In FY 1998, the Tactical Missile category was transferred to Air Combat Command completing the decentralization effort. Programming, budgeting, and execution decisions are made for each weapon system by the operating commands, resulting in better weapon system management and increased cost visibility. Only those items that cannot be effectively allocated to the appropriate mission area or are AFMC specific requirements have been retained in this activity group.

Logistics Support Activities provides cradle to grave support for AF logistics management information systems. This includes general purpose computer hardware and operational support, sustainment of existing software, and limited systems modernization. It also includes funding for joint logistics systems development program for which the AF is the OSD appointed executive agent. Funding provides payments to DISA for computer processing support and to the AF Information Systems Activity Group (ISAG) for Central Design Activity organic and contracted software support. A significant increase in funding from FY 1997 to FY 1998 reflects the transfer in of funding associated with the establishment of the AF ISAG logistics customer account and the assignment of AF as the executive agent for three joint systems: Computer Aided Logistics Systems-New Technology, Major End Item Logistics System, and Ammunition Management Standard System.

Logistics Administrative Support provides for the day to day operations of the five AFMC Air Logistics Centers (San Antonio ALC, Sacramento ALC, Oklahoma ALC, Warner Robins ALC, and Ogden ALC). Logistics Administrative Support provides an efficient, cost

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
ADMINISTRATION AND SERVICEWIDE ACTIVITIES
ACTIVITY GROUP: LOGISTICS OPERATIONS

effective administrative capability for policy formulation, planning, programming, budgeting, resource distribution, and review and evaluation of program performance. Principle to these operations are the center commanders and their staff, including the functions of the inspector general, history, small and disadvantaged business, and plans and program offices.

Management Headquarters provides for the day to day operations of AFMC headquarters at Wright-Patterson AFB, four Product Centers (Aeronautical Systems Center (ASC), Wright-Patterson AFB, OH; Electronic Systems Center (ESC), Hanscom AFB, MA; Space and Missile Systems Center (SMC), Los Angeles AFB, CA; and Human Systems Center (HSC), Brooks AFB, TX), and the Air Force's Acquisition Program Executive Officers (PEOs). Management Headquarters fulfills the leadership, planning, policy formulation, and administrative functions essential to ensure optimum combat capability, readiness and morale of the combat support forces assigned to Air Force Materiel Command, providing administrative command and control capability for the Air Force logistics and acquisition community. The workload is accomplished by organic manpower.

Logistics Engineering and Installation (E&I) requirements include programming, engineering, installation, testing and acceptance of communications, command and control, meteorological and air traffic control systems and facilities for the Air Force. These functions are performed on a world-wide basis.

Logistics Operations funds logistics activities not included in the Supply Management Activity Group (SMAG) of the Defense Working Capital Funds (DWCF). These include retail supply management and inventory control points and procurement operations for non-stock funded material and weapon system management. Specific functions and organizations include:

Product Management
Vehicle Management
Special Weapons
Air Force Logistics Management Agency
Contractor Logistics Support Management
Common Support Equipment

System Program Management
Rail Operations
Aerospace Guidance and Metrology Center
Wright-Patterson Contract Center
Center Supportability and Technology Insertions
Life Sciences Equipment Lab

Services provided by the above organizations include: item requirements computation; commodity management; standardization; cataloguing; systems and data management; procurement and contract administration; requisition processing; inventory accounting and

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
ADMINISTRATION AND SERVICEWIDE ACTIVITIES
ACTIVITY GROUP: LOGISTICS OPERATIONS**

supply management; receipt, storage, preservation, issue and distribution of materiel. This activity group does not provide support for items or materiel included in the SMAG cost of operations.

The Technical Support Activities subactivity group funds Acquisition and Command Support, the Air Force Operational Test and Evaluation Center, and the Defense Standardization Program.

Acquisition and Command Support (ACS) includes functions at AFMC product centers (Aeronautical Systems Center (ASC), Wright Patterson AFB, OH; Electronic Systems Center (ESC), Hanscom AFB, MA; Space and Missile Systems Center (SMC), Los Angeles AFB, CA; and Human Systems Center (HSC), Brooks AFB, TX). It does not fund Research, Development, Test and Evaluation (RDT&E) activities which are funded in the RDT&E appropriation. The product centers conceive, design, develop, integrate, and acquire Air Force systems, subsystems, and equipment. ASC is responsible for management of aeronautical systems acquisition. ESC is responsible for command, control, communications, and intelligence systems acquisition. SMC plans, programs, and manages space systems. HSC manages aerospace medicine studies, analysis, and technology. Acquisition and Command Support funds staff functions, technical mission, and support activities at Air Force Materiel Command acquisition organizations.

The Air Force Operational Test and Evaluation Center (AFOTEC) funds specific operational test and evaluation (OT&E) projects assigned to the AFOTEC. Costs include range costs, transportation, travel, and per diem for the OT&E teams conducting OT&E projects, modification of test items to obtain test data, special test equipment, special data collection, reduction and analysis, contractual services in support of specific projects, and any other unique test costs incurred in conducting a specific OT&E project.

Resources in the Servicewide Transportation subactivity group fund Second Destination Transportation and the Defense Courier Service. These programs supply the Air Force with worldwide transportation services.

The Second Destination Transportation (SDT) program moves cargo for all Air Force activities and Air Post Office (APO) mail for all overseas Air Force activities. SDT provides CONUS-OCNUS movement of non-DWCF Air Force materiel (vehicles, munitions, aircraft engines, support equipment, etc.) from depot to depot or base to base as directed by the item manager. SDT funds movement of lateral support (e.g., within the supply system) and maintenance to maintenance (outside the supply system) shipments that enter the Defense Transportation System. The Defense Transportation System includes airlift and over ocean movement by Air Mobility Command (AMC) and Military Sealift Command (MSC). Most costs incurred support overseas warfighting commands. Also included is support for distribution of APO mail destined to, from, and between overseas installations. The Air Force continues to implement cost avoidance/efficiency measures to decrease transportation costs. These include diverting general cargo, previously air eligible, to surface

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
ADMINISTRATION AND SERVICEWIDE ACTIVITIES
ACTIVITY GROUP: LOGISTICS OPERATIONS

movement; moving assets resulting from overseas force structure reductions and basing changes by surface; and moving Readiness Spares and Peacetime Training Operations munitions by surface.

Defense Courier Service (DCS) is a joint activity under the Commander-in-Chief, USTRANSCOM, exercising operational command as executive agent for the Secretary of Defense (SecDef). DCS is the single DoD agency responsible for secure/rapid worldwide distribution of highly classified, time-sensitive national security material and is an integral part of the National Command Authority's command, control, and communications system. The service is responsible for transporting primarily top secret, sensitive compartmented information, cryptographic keying material, and other sensitive materials. DCS services over 7,000 customers, including DoD components, federal agencies, NATO and U.S. allies, and government contractors. Air Force customers total 1,150 and account for 30 percent of the DoD portion of the workload. DCS utilizes Air Mobility Command and commercial airlift, overnight express carriers, small charter aircraft, and ground vehicles to transport distributions. It is composed of a headquarters staff, three regional commanders (CONUS/North America, European, and Pacific regions), and 32 Defense Courier Stations located in 11 nations.

Finally, the Base Support/Real Property Maintenance subactivity groups maintain infrastructure and personnel support functions essential to AFMC main operating installations. It fulfills a broad range of critical needs from contractual services and child care for family members to highly skilled and specialized security forces that constantly guard our facilities. Our objectives are to sustain mission capability, quality of life, workforce productivity, infrastructure support, and to preserve AFMC's physical plant.

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
ADMINISTRATION AND SERVICEWIDE ACTIVITIES
ACTIVITY GROUP: LOGISTICS OPERATIONS

Infrastructure support encompasses a variety of systems, services, and operations. The most significant categories receiving this support are listed below:

Engineering Services
Utility Systems Operation
 Fire Protection
 Crash Rescue
 Custodial
 Refuse Collection
 Snow Removal
Explosive Ordinance Disposal
Security Forces for Protection of:
 Aircraft
 Buildings
 Equipment
 Personnel

Real Property
Maintenance, Repair, and Minor Construction of:
 Aircraft Maintenance Complexes
 Roads
 Dormitories
Ground Transportation
Environmental Programs
Other Support
 Base Communication Services
 Essential Data Processing Services

Also included are personnel support functions such as food and housing services for unaccompanied personnel; child care and family support; religious services and programs; payroll; personnel management; and morale, welfare and recreation (MWR) services for military personnel and their family members.

The physical plant maintained by AFMC supports a total of 83.7 billion square feet of structure with a current replacement value in excess of \$25.3 billion; 1.04 million acres of land; 3.4 million square yards of aprons; 743 miles of roads, 850 miles of water lines; and 2,769 miles of electrical distribution lines.

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 ADMINISTRATION AND SERVICEWIDE ACTIVITIES
 ACTIVITY GROUP: LOGISTICS OPERATIONS

II. Force Structure Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|---|----------------|----------------|----------------|----------------|
| Bases | 10 | 10 | 10 | 10 |
| Number of Air Logistics Centers Supported | 5 | 5 | 5 | 5 |
| Number of Product Centers Supported | 4 | 4 | 4 | 4 |
| Labs Supported | 3 | 3 | 3 | 3 |
| Command Authorized Manpower Supported (Military and Civilian).. ... | 108,029 | 102,973 | 99,825 | 95,721 |

The Air Force Materiel Command's five Air Logistics Centers, four Product Centers, and three Labs (Phillips Lab, Kirtland AFB, NM, Rome Lab, Griffis, NY, Armstrong Lab, Brooks AFB, TX) continue to provide "cradle-to-grave" acquisition and logistics support Air Force-wide. The declining command population is in response to force structure reductions, streamlining management initiatives, and the goals and objectives of the National Performance Review and the Federal Workforce Restructuring Act of 1995.

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 ADMINISTRATION AND SERVICEWIDE ACTIVITIES
 ACTIVITY GROUP: LOGISTICS OPERATIONS

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

| A. <u>Subactivity Groups:</u> | FY 1996 <u>Actual</u> | FY 1997 | | | FY 1998 <u>Estimate</u> | FY 1999 <u>Estimate</u> |
|---|--------------------------|--------------------------------|----------------------|--------------------------------|----------------------------|--------------------------------|
| | | <u>Budget Request</u> | <u>Appropriation</u> | <u>Current Request</u> | | |
| Logistics Operations | \$742,802 | \$1,042,759 | 1,021,159 | \$808,095 | \$788,680 | \$798,792 |
| Technical Support Activities | 380,837 | 371,521 | 371,521 | 360,234 | 390,267 | 384,457 |
| Servicewide Transportation | 226,745 | 240,740 | 240,740 | 201,872 | 236,372 | 229,054 |
| Real Property Maintenance | 250,830 | 217,991 | 217,991 | 191,261 | 194,617 | 196,685 |
| Base Support | <u>661,395</u> | <u>581,182</u> | <u>587,937</u> | <u>631,035</u> | <u>753,449</u> | <u>745,840</u> |
| Total | \$2,262,609 | \$2,454,193 | \$2,439,348 | \$2,192,497 | \$2,363,385 | \$2,354,828 |
| B. <u>Reconciliation Summary</u> | | <u>Change FY 1997/1997</u> | | <u>Change FY 1997/1998</u> | | <u>Change FY 1998/1999</u> |
| Baseline Funding | | \$2,454,193 | | \$2,192,497 | | \$2,363,385 |
| Congressional Adjustments (Distributed) | | -14,845 | | 0 | | 0 |
| Congressional Adjustments (Undistributed) | | -214,123 | | 0 | | 0 |
| Reprogramming | | 1,676 | | 0 | | 0 |
| Price Change | | 0 | | 51,903 | | 40,041 |
| Functional Transfers | | 10,294 | | 178,708 | | 9,772 |
| Program Changes | | <u>-44,698</u> | | <u>-59,723</u> | | <u>-58,370</u> |
| Current Estimate | | \$2,192,497 | | \$2,363,385 | | \$2,354,828 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 ADMINISTRATION AND SERVICEWIDE ACTIVITIES
 ACTIVITY GROUP: LOGISTICS OPERATIONS

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

| | | |
|---|------------|-------------|
| 1. FY 1997 President's Budget..... | | \$2,454,193 |
| a. Congressional Adjustments (Distributed)..... | | \$-14,845 |
| 2. FY 1997 Appropriated Amount..... | | \$2,439,348 |
| a. Congressional Adjustments (Undistributed)..... | | \$-214,123 |
| 1) Section 8096 DBOF Passthrough | \$-194,500 | |
| 2) TICARRS/REMIS/CAMS | \$+15,000 | |
| 3) USTRANSCOM Efficiencies | \$-11,000 | |
| 4) Information Resource Management | \$-9,341 | |
| 5) Civilian Personnel Underexecution | \$-9,100 | |
| 6) Section 8052 Expense/Investment Threshold..... | \$-3,325 | |
| 7) Environmental Compliance Reduction..... | \$-1,009 | |
| 8) Section 8037 FFRCCs/Non-FFRDC Services | \$-919 | |
| 9) Section 8138 General Reduction | \$+71 | |
| 3. Reprogramming/Transfers | | \$+1,676 |
| a. Increases | | \$+2,800 |
| 1) Civilian Pay Adjustment..... | \$+2,800 | |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
ADMINISTRATION AND SERVICEWIDE ACTIVITIES
ACTIVITY GROUP: LOGISTICS OPERATIONS**

| | | |
|----|--|-----------|
| | | \$-1,124 |
| b. | Decrease..... | |
| | 1) Anti-Terrorism/Force Protection..... | \$-750 |
| | 2) National Imagery and Mapping Agency (NIMA) Transfer | \$-374 |
| | | \$+10,294 |
| 4. | Functional Program Transfers..... | \$+11,062 |
| a. | Transfers In..... | \$+11,062 |
| | 1) Air Force Materiel Command Manpower Realignment..... | |
| | <p>The Federal Workforce Restructuring Act of 1994 codified the National Performance Review which directed civilian reductions of 252,000 (104,000 in DoD). The FY 1995 Program Decision Memorandum (PDM) directed a 4 percent reduction in Full Time Equivalents over the FYDP (FY 1995-FY 2000). Air Force Materiel Command was required to reduce by 11,200 FTEs. To meet the PDM timelines, the reduction was initially taken in the Base Operating Support (BOS) accounts until the command could identify the programs impacted by the reductions. This realignment was required to correctly portray the true impacts of the PDM and adjust the FTE baseline.</p> | |
| | | \$-768 |
| b. | Transfers out..... | \$-768 |
| | 1) System Acquisition School (SAS)..... | |
| | <p>The Systems Acquisition School (SAS) transferred from Air Force Materiel Command (AFMC) to Air Education and Training Command (AETC) to consolidate acquisition training.</p> | |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 ADMINISTRATION AND SERVICEWIDE ACTIVITIES
 ACTIVITY GROUP: LOGISTICS OPERATIONS

| | | |
|--|--|-------------|
| 5. Program Increases | | \$+10,537 |
| a. Base Support (FY 1997 Base \$581,182)..... | | \$+5,800 |
| Funding necessary to support Real Property Services (RPS) and Base Operating Support (BOS) costs due to BRAC closure of Griffiss AFB, NY leaving Rome Labs with no host base furnished support. | | |
| b. Logistics Operations (FY 1997 Base \$2,454,193)..... | | \$+4,737 |
| This increase in direct funding is due to a realignment of previously distributed reimbursements. | | |
| 6. Program Decreases | | \$-55,235 |
| a. Real Property Maintenance Programs (RPM)(FY 1997 Base, \$217,991)..... | | \$-29,485 |
| Net decrease is the funding realignment from RPM to other mission requirements. The RPM reduction facilitates funding of higher priority requirements. This is the field commanders' decisions of how to best meet emerging mission requirements while sustaining an austere level of facility maintenance and repair. | | |
| b. Servicewide Transportation (FY 1997 Base \$240,740)..... | | \$-25,750 |
| In the FY 1997 Appropriation, Congress transferred contingency dollars from the services to an OSD transfer account. The mark was taken against Activity Group Air Operations. This decrease is a realignment of the decrease into Activity Group Logistics Operations where the program is executed. | | |
| 7. FY 1997 Current Estimate..... | | \$2,192,497 |

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 ADMINISTRATION AND SERVICEWIDE ACTIVITIES
 ACTIVITY GROUP: LOGISTICS OPERATIONS

| | | |
|----|---|------------|
| 8. | Price Growth..... | \$+51,903 |
| 9. | Functional Program Transfers | \$+178,708 |
| a. | Transfers In | \$+225,340 |
| 1) | Defense Working Capital Fund to BOS Transfer..... Funds transfer out of Defense Working Capital Fund Air Force customer accounts to Air Force base support accounts to support the revised DoDI 4000.19, Interservice and Intragovernmental Support, policy change, dated 5 August 95. Due to this policy change, common use base support functions will now be provided on a non-reimbursable basis, except for cost provided solely for the benefit of one or more tenants. Interservice and intragovernment tenants will only be charged for incremental direct cost that is measurable and directly attributable to the tenant organization. | \$+111,750 |
| 2) | Intracommand Support | \$+66,176 |
| | This transfer aligns funds between program and Base Operating Support (BOS) infrastructure accounts for mission support functions. This alignment allows a more consistent management of these costs and allows visibility of total BOS accounts within the proper appropriation. | |
| 4) | Contingency Operations | \$+27,625 |
| | Program increase is the result of FY 1998 contingency funds being transferred to the Air Force from a central OSD account. Included are the incremental flying hours, airlift, rotational travel, and site operations costs required to support on-going contingency operations to include Enhanced Southern Watch, Provide Comfort, and Air Expeditionary Force. | |

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 ADMINISTRATION AND SERVICEWIDE ACTIVITIES
 ACTIVITY GROUP: LOGISTICS OPERATIONS

| | | |
|------------------------|---|-----------|
| 5) | Commercial Activities (A-76 Military Actions) | \$+13,688 |
| | This is a transfer into O&M from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities/functions as non-military essential. A cost comparison study is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76. | |
| 6) | CORAL Convert Transfer | \$+5,833 |
| | This transfer correctly aligns funding with personnel spaces providing technical support to acquisition programs. | |
| 7) | DoD Acquisition Deskbook..... | \$+268 |
| | This transfer is to pay for the consolidation of two acquisition programs, AF Acquisition Model and the original Deskbook program into one Deskbook program that will eliminate redundancy. | |
| b. Transfers Out | | \$-46,632 |
| 1) | Program Management Administration (PMA) Realignment | \$-21,881 |
| | This transfer realigns system program office mission support costs (e.g. TDY, supplies) for various weapons systems into the primary weapons systems program elements. This realignment provides for better visibility of weapons systems cost. | |
| 2) | Defense Microelectronics Activity (DMEA) | \$-12,520 |
| | This transfers the microelectronics activity in Sacramento Air Logistics Center to Defense Logistics Agency. | |

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 ADMINISTRATION AND SERVICEWIDE ACTIVITIES
 ACTIVITY GROUP: LOGISTICS OPERATIONS

| | | |
|-----|--|-----------|
| 3) | Joint Logistics Program Major End Item (MEI) Transfer..... As a result of revised program requirements, this transfers the FY 1998 program dollars for Major End Items (MEI) from O&M, AF to Research, Development, Test and Evaluation, Defense Wide. | \$-8,300 |
| 4) | Global Combat Support System (GCSS) Transfer to RDT&E Transfers the overhead portion of Global Combat Support System (Base Level Systems Modernization - BLSM) dollars to RDT&E. This action provides funding required to pay Information Systems Activity Group at the fully burdened cost per labor hour. | \$-3,931 |
| 10. | Program Decreases..... | \$-59,723 |
| a. | Acquisition and Command Support (FY 1998 Base \$351,672)..... To comply with the intent of such actions as the Federal Workforce Restructuring Act of 1994, codified as the National Performance Review, and acquisition reform initiatives, the Air Force has taken actions to reduce Acquisition personnel and related support costs. This will result in a more streamlined and efficient acquisition workforce. | \$-19,607 |
| b. | Real Property Maintenance Programs (RPM)(FY 1998 Base \$194,617)..... This decrease funds RPM at the Preservation Maintenance Level (PML). This does not include funding to correct existing deficiencies, unplanned requirements, or emergencies. PML represents the resources necessary to accomplish day-to-day maintenance to continue the existing life cycle of real property facilities and infrastructure. This decrease is not a decline in requirements which will be deferred to future years. While this level supports current readiness requirements, it defers needed maintenance and contributes significantly to Backlog of Maintenance and Repair (BMAR). | \$-13,839 |

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 ADMINISTRATION AND SERVICEWIDE ACTIVITIES
 ACTIVITY GROUP: LOGISTICS OPERATIONS

| | | |
|-----|--|-------------|
| c. | Base Support (FY 1998 Base \$753,449)..... This net decrease is the result of anticipated outsourcing and privatization savings which will be achieved by reducing costs through increased competition and expanded employee/private sector participation. These savings have been realigned into Air Force modernization accounts. | \$-17,705 |
| d. | Defense Standardization Program (FY 1997 Base \$9,643)..... This decrease represents partial completion of the specifications and standards reform process. Program also reduced as we near completion of the specifications reform efforts. | \$-5,047 |
| e. | Servicewide Transportation (FY 1998 Base \$236,372)..... This decrease represents a reduction in munitions movement requirements in the European theater coupled with the elimination of overseas base closure cargo movement needs. | \$-3,525 |
| 11. | FY 1998 Budget Request | \$2,363,385 |
| 12. | Price Growth | \$+40,041 |
| 13. | Functional Program Transfers..... | \$+9,772 |
| a. | Transfers In | \$+13,681 |
| 1) | Commercial Activities (A-76 Military Actions) This is a transfer into O&M from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities/functions as non-military essential. A cost comparison study is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76. | \$+13,681 |

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 ADMINISTRATION AND SERVICEWIDE ACTIVITIES
 ACTIVITY GROUP: LOGISTICS OPERATIONS

| | | |
|-----|---|-----------|
| b. | Transfer Out..... | \$-3,909 |
| 1) | Global Combat Support System (GCSS) Transfer to RDT&E..... Completes the transfer of the overhead portion of Global Combat Support System (Base Level Systems Modernization - BLSM) dollars to RDT&E. This action provides funding required to pay Information Systems Activity Group at the fully burdened cost per labor hour. | \$-3,909 |
| 14. | Program Increases | \$+6,852 |
| a. | Depot Maintenance (NON-IF) (FY 1998 Base \$104,452) Increase provided to support Reliability, Maintainability and Supportability initiatives (\$4,500) and funding to improve support of existing software maintenance requirements. | \$+6,852 |
| 15. | Program Decreases..... | \$-65,222 |
| a. | Base Support (FY 1998 Base \$753,449)..... This decrease is the result of anticipated outsourcing and privatization savings which will be achieved by reducing costs through increased competition and expanded employee/private sector participation. These savings have been realigned into Air Force modernization accounts. | \$-33,426 |
| b. | Servicewide Transportation (FY 1998 Base \$236,372)..... This program decrease is a result of the reduction in air munitions movements in the European theater as well as movement to/from Southwest Asia. | \$-14,415 |

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 ADMINISTRATION AND SERVICEWIDE ACTIVITIES
 ACTIVITY GROUP: LOGISTICS OPERATIONS

| | |
|---|--------------------|
| <p>c. Acquisition and Command Support (FY 1998 Base \$351,672)</p> <p>To comply with the intent of such actions as the Federal Workforce Restructuring Act of 1994, codified as the National Performance Review, and acquisition reform initiatives, the Air Force has taken actions to reduce Acquisition personnel and related support costs. This will result in a more streamlined and efficient acquisition workforce.</p> | <p>\$-10,056</p> |
| <p>d. Defense Standardization Program (FY 1998 Base \$4,693).....</p> <p>This decrease is the planned completion of the Military Specifications and Standards Reform (MSSR) initiative.</p> | <p>\$-4,693</p> |
| <p>e. Real Property Maintenance (FY 1998 Base \$194,617).....</p> <p>This decrease funds RPM at the Preservation Maintenance Level (PML). This does not include funding to correct existing deficiencies, unplanned requirements, or emergencies. PML represents the resources necessary to accomplish day-today maintenance to continue the existing life cycle of real property facilities and infrastructure. This decrease is not a decline in requirements which will be deferred to future years. While this level supports current readiness requirements, it defers needed maintenance and contributes significantly to Backlog of Maintenance and Repair (BMAR).</p> | <p>\$-2,632</p> |
| <p>16. FY 1999 Budget Request</p> | <p>\$2,354,828</p> |

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 ADMINISTRATION AND SERVICEWIDE ACTIVITIES
 ACTIVITY GROUP: LOGISTICS OPERATIONS

IV. Performance Criteria and Evaluation Summary:

DEPOT MAINTENANCE

Evaluation of Unfunded Requirements
 (Backlog):

| <u>Description of Financed Programs:</u> | FY 1996 | | | FY 1997 | | |
|---|-------------------|-----------------------------|-------------------------------|------------------------------|----------------------------|-------------------------------|
| | <u>Total Fund</u> | <u>Unfunded Requirement</u> | <u>Executable Requirement</u> | <u>Total Budget Estimate</u> | <u>Unfunded Executable</u> | <u>Executable Requirement</u> |
| Depot Repair via the Depot Maintenance Activity Group (DMAG): | | | | | | |
| AIRCRAFT MAINTENANCE..... | \$66 | \$8 | \$74 | \$50 | \$33 | \$83 |
| ENGINE MAINTENANCE..... | \$2,364 | \$321 | \$2,685 | \$1,260 | \$845 | \$2,105 |
| TOTAL OTHER MAINTENANCE | \$124,868 | \$18,642 | \$143,510 | \$91,646 | \$48,634 | \$140,280 |
| Non-add | | | | | | |
| Missile Maintenance..... | 2,400 | 327 | 2,727 | 0 | 0 | 0 |
| Software Maintenance | 21,412 | 5,140 | 26,552 | 17,613 | 18,789 | 36,402 |
| Other End Item Maintenance..... | 2,364 | 594 | 2,958 | 1,992 | 2,101 | 4,093 |
| Non-Stock Funded Exchangeables | 43,363 | 10,322 | 53,685 | 8,367 | 8,828 | 17,195 |
| Other Maintenance..... | 55,329 | 2,259 | 57,588 | 63,674 | 18,916 | 82,590 |
| Area Base Mfg (ABM) | [17,273] | [1,317] | [18,590] | [12,469] | [4,270] | [16,739] |
| Weapon System Storage | [7,047] | [158] | [7,205] | [8,791] | [57] | [8,848] |
| Other Logistics Activities..... | [31,009] | [784] | [31,793] | [42,414] | [14,589] | [57,003] |
| Sub-total..... | \$124,868 | \$18,642 | \$143,510 | \$91,646 | \$48,634 | \$140,280 |
| | | | | | | |
| GRAND TOTAL | \$127,298 | \$18,971 | \$146,269 | \$92,956 | \$49,512 | \$142,468 |
| [] Reflect non-add figure | | | | | | |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 ADMINISTRATION AND SERVICEWIDE ACTIVITIES
 ACTIVITY GROUP: LOGISTICS OPERATIONS

Evaluation of Unfunded Requirements
 (Backlog):

| <u>Description of Financed Programs:</u> | FY 1998 | | | FY 1999 | | |
|--|-------------------|-----------------------------|-------------------------------|------------------------------|----------------------------|-------------------------------|
| | <u>Total Fund</u> | <u>Unfunded Requirement</u> | <u>Executable Requirement</u> | <u>Total Budget Estimate</u> | <u>Unfunded Executable</u> | <u>Executable Requirement</u> |
| Depot Repair via the Depot Maintenance Activity Group (DMAG): | | | | | | |
| AIRCRAFT MAINTENANCE..... | \$126 | \$54 | \$180 | \$0 | \$0 | \$0 |
| ENGINE MAINTENANCE..... | \$1,717 | \$738 | \$2,455 | \$1,796 | \$449 | \$2,245 |
| TOTAL OTHER MAINTENANCE | \$102,609 | \$28,735 | \$131,344 | \$106,150 | \$20,442 | \$126,592 |
| Non-add | | | | | | |
| Missile Maintenance..... | 0 | 0 | 0 | 0 | 0 | 0 |
| Software Maintenance | 23,508 | 14,146 | 37,654 | 20,457 | 9,663 | 30,119 |
| Other End Item Maintenance..... | 2,559 | 1,778 | 4,337 | 3,128 | 1,478 | 4,606 |
| Non-Stock Funded Exchangeables | 9,994 | 6,869 | 16,863 | 10,575 | 4,994 | 15,569 |
| Other Maintenance..... | 66,548 | 5,942 | 72,490 | 71,990 | 4,308 | 76,298 |
| Area Base Mfg (ABM)..... | [18,115] | [955] | [19,070] | [16,196] | [855] | [17,051] |
| Weapon System Storage | [11,875] | [1,176] | [13,051] | [13,635] | [0] | [13,635] |
| Other Logistics Activities | [36,557] | [3,812] | [40,369] | [42,159] | [3,453] | [45,612] |
| Sub-Total | \$102,609 | \$28,735 | \$131,344 | \$106,150 | \$20,442 | \$126,592 |
| GRAND TOTAL | \$104,452 | \$29,528 | \$133,980 | \$107,946 | \$20,891 | \$128,837 |
| [] Reflect non-add figures | | | | | | |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 ADMINISTRATION AND SERVICEWIDE ACTIVITIES
 ACTIVITY GROUP: LOGISTICS OPERATIONS

BASE SUPPORT

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|---|----------------|----------------|----------------|----------------|
| <u>Base Support</u> | | | | |
| Total End Strength * | 67,293 | 64,661 | 63,311 | 62,555 |
| Military | 35,880 | 34,629 | 33,277 | 32,876 |
| Civilian..... | 31,413 | 30,032 | 30,034 | 29,679 |
| Total Major Installations..... | 11 | 11 | 11 | 11 |
| CONUS..... | 11 | 11 | 11 | 11 |
| Overseas..... | 0 | 0 | 0 | 0 |
| Total Number of Quarters..... | 25,649 | 25,381 | 24,520 | 24,630 |
| Number of Officer Quarters..... | 4,565 | 4,536 | 4,300 | 4,291 |
| Number of Enlisted Quarters..... | 21,084 | 20,845 | 20,220 | 20,339 |
| Total Number of Vehicles..... | 15,814 | 15,792 | 15,739 | 15,774 |
| Owned..... | 14,033 | 14,019 | 13,957 | 13,928 |
| Leased..... | 1,781 | 1,773 | 1,782 | 1,846 |
| Number of Child Care/School Age Program Centers..... | 39 | 39 | 40 | 40 |
| Number of Child Care/School Age Program Spaces..... | 7,538 | 7,776 | 8,014 | 8,014 |
| Appropriated Fund Support to MWR (\$ Thousands)..... | 31,541 | 31,668 | 38,732 | 40,167 |
| Appropriated Fund Support to Bachelor Housing (\$ Thousands)..... | 5,826 | 5,775 | 5,775 | 6,041 |

* Base support personnel reflects total personnel physically assigned to and supported by MAJCOMs having host support responsibility for this activity group. Total number of quarters include transient quarters for both officer and enlisted personnel.

REAL PROPERTY MAINTENANCE:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|---------------------------------------|----------------|----------------|----------------|----------------|
| Facilities Supported (000 sq ft)..... | 61,511 | 61,126 | 60,873 | 60,617 |
| Plant Replacement Value (\$000)..... | \$18,701,000 | \$19,112,400 | \$19,532,900 | \$19,962,600 |

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 ADMINISTRATION AND SERVICEWIDE ACTIVITIES
 ACTIVITY GROUP: LOGISTICS OPERATIONS

V. Personnel Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 1997/1998</u> | <u>FY 1998/1999</u> |
|--------------------------------------|----------------|----------------|----------------|----------------|---------------------|---------------------|
| Active Military End Strength (Total) | 13,668 | 12,345 | 11,819 | 11,631 | - 526 | - 188 |
| Officer | 6,112 | 4,943 | 4,896 | 4,827 | - 47 | - 69 |
| Enlisted | 7,556 | 7,402 | 6,923 | 6,804 | - 479 | - 119 |
| Civilian End Strength (Total) | 26,212 | 24,434 | 24,495 | 24,285 | 61 | - 210 |
| U.S. Direct Hire | 26,212 | 24,425 | 24,486 | 24,276 | 61 | - 210 |
| Foreign National Direct Hire | 0 | 6 | 6 | 6 | 0 | 0 |
| Total Direct Hire | 26,212 | 24,431 | 24,492 | 24,282 | 61 | - 210 |
| Foreign National Indirect Hire | 0 | 3 | 3 | 3 | 0 | 0 |
| Military Workyears (Total) | 13,987 | 12,661 | 12,198 | 11,834 | - 463 | - 364 |
| Officer | 6,270 | 5,126 | 5,107 | 4,973 | - 19 | - 134 |
| Enlisted | 7,717 | 7,535 | 7,091 | 6,861 | - 444 | - 230 |
| Civilian Workyears (Total) | 25,997 | 25,023 | 24,523 | 24,394 | - 500 | - 129 |
| U.S. Direct Hire | 25,995 | 25,014 | 24,514 | 24,385 | - 500 | - 129 |
| Foreign National Direct Hire | 2 | 6 | 6 | 6 | 0 | 0 |
| Total Direct Hire | 25,997 | 25,020 | 24,520 | 24,391 | - 500 | - 129 |
| Foreign National Indirect Hire | 0 | 3 | 3 | 3 | 0 | 0 |

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BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES
ACTIVITY GROUP: SERVICEWIDE ACTIVITIES

I. Description of Operations Financed: To ensure combat capability and to maintain readiness, we must effectively lead, efficiently manage, and adequately support Air Force units and personnel in diverse geographic locations. Much of this is accomplished via highly specialized and unique Air Force organizations financed in this activity group. Support may apply only to Air Force operations or to all Military Departments. Operations encompass a broad spectrum of essential servicewide activities.

Servicewide Activities consists of the following subactivity groups:

Administration Programs This subactivity funds for operations of the Air Force Secretariat and the Air Staff, which formulate plans and policies for subordinate offices, agencies and commands. Also includes financing for the portion of the 11th Wing which provides direct support to these executive offices. Also included is the Air Force Pentagon Communications Agency (AFPCA) whose wide range of support includes voice and data communications operations, maintenance, and security; computer hardware operations and maintenance; software applications development and security; and communications-computer requirements, acquisition, installation, and integration for the Office of the Secretary of Defense, the Secretary of the Air Force, and Headquarters USAF.

Servicewide Communications These Air Force communications systems provide a vital network link of support ranging from telephone service to data communications at all Air Force locations. Programs include basic worldwide voice capability such as the Defense Switched Network (DSN); electronic mail and basic message service across the Air Force through the Defense Message System (DMS). Programs ensure the interoperability and integration of systems for the entire Command, Control, Communications, and Computer (C4) community and provide information systems security through computer security, TEMPEST testing, and Communications Security (COMSEC). The result is protection of Air Force C2, weapon systems, and overall force management systems.

Personnel Programs Personnel Administration funds Air Force Personnel Center (AFPC) operations associated with management of personnel life cycle activities -- accessions, training, assignments, and sustainment programs such as promotions, recognition, retention, separation and retirement. AFPC supports the Air Staff and field commanders worldwide, including the Air National Guard and Air Force Reserves. Funds the civilian salaries and benefits for the Air Force Personnel Operations Agency (AFPOA). Funds for the beddown of the Palace Compass - Civilian Regionalization program and the modernization effort of the military Personnel Data System (PDS). Also provides funding and central management of Permanent Change-of-Station (PCS) requirements for the Civilian Career Programs. Civilian Compensation Programs provide reimbursements to DoL for both unemployment and disability compensation. Unemployment compensation is paid to former Air Force employees by 53 State and Territory Employment Offices. Disability compensation provides for claims resulting from duty-related injury or death of civilian employees of the Air Force. Additionally, this program finances civilian personnel support to administer these programs.

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BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES
ACTIVITY GROUP: SERVICEWIDE ACTIVITIES

Rescue and Recovery Services This subactivity covers civil as well as combat rescue and recovery activities. In the civil arena, funds support the Air Force Rescue Coordination Center (AFRCC) and Search and Rescue Satellite Aided Tracking (SARSAT) operations. These programs use satellites to facilitate the detection and tracking of distress signals worldwide. SARSAT is a joint international project with Canada, France and Russia. The AFRCC is designated the DoD representative for SARSAT and coordinates with the Department of Transportation, National Oceanic and Atmospheric Administration, National Aeronautics and Space Administration (NASA), and similar agencies from participating countries. Funds also support the operation of Headquarters, Civil Air Patrol-USAF. This activity provides staff supervision over 8 regions and 52 wings, administers day-to-day programs, issues necessary policy guidance and directives, and functions as liaison with Air Force and other DoD agencies. In the combat arena, funds support operation of the Combat Rescue and Tactics School, the Rescue Coordination Center, aircraft squadrons and detachments, field maintenance, organizational maintenance, and NASA space activity support. By demonstrating the capability to search for, locate, and recover personnel anywhere in the world, this mission saves resources, increases survivability of fighting forces, and promotes aircrew confidence and morale.

Subsistence-In-Kind (SIK) This account provides subsistence items furnished to active duty enlisted personnel when they do not receive an allowance for subsistence. Funds requested also provide for special rations, operational rations, augmentation rations, testing of new food items, and payment for meals furnished under contract at commercial facilities where the payment of the commuted ration would create an individual hardship or the costs of the establishment of a government mess facility are prohibitive. Effective in FY 1997, the Military Personnel Appropriation assumes funding responsibility for this program. Funds transferred accordingly.

Arms Control Arms Control encompasses all efforts directly associated with implementing arms control treaties and agreements such as the Strategic Arms Reduction Treaty (START), Conventional Forces Europe (CFE), Open Skies, Intermediate Nuclear Forces (INF) Treaty, and Chemical Weapons Convention (CWC). Funding supports: on-site inspections; monitoring and compliance with arms control agreements, planning and preparation activities; and relocation, modification, retirement or destruction of equipment. This subactivity group also funds: destruction of Minuteman II and Peacekeeper silos, B-52s at the Aerospace Maintenance and Regeneration Center (AMARC); and flying hours for the Open Skies aircraft.

Other Servicewide Activities This subactivity group funds some minor communications programs and various other programs which support Air Force units around the world. These include Field Operating Agencies (FOAs), the Air Force's realignment of mission support activities; Air Force Elements, comprised of joint and non-joint billets assigned to OSD, JCS, unified, specified, and combined commands; Operational Capability and Air Power Assessment (OCAPA) program, which provides senior leadership with decision making tools for contingency operations; the Productivity Investment Program, a self-sustaining means of providing capital investment funding; and Public Affairs.

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BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES
ACTIVITY GROUP: SERVICEWIDE ACTIVITIES

Other Personnel Activities Includes the Air Force Broadcasting Service (AFBS) which is responsible for managing, controlling, and supporting all US Air Force Armed Forces Radio and Television Service (AFRTS) stations around the world; Social Actions; USAF Honor Guard; USAF Band; the Defense Equal Opportunity Management Institute (DEOMI); the Air Force Library and Information System (AFLIS); Small Disadvantaged Businesses and Historically Black Colleges and Universities program; Air Force Mortuary Affairs; the Air Force Security Police Agency, (AFSPA); and the Air Force's share of the Committee for Women in NATO Forces (FY 1998 is the last year).

Civil Air Patrol (CAP) A nonprofit corporation of private citizens who assist in local and national emergencies by performing inland search and rescue missions, emergency air transport in light aircraft, aerial surveillance, and humanitarian airlift missions. CAP also provides surveillance support to the US Customs Service, Drug Enforcement Agency, and the US Forestry Service. The Air Force (under the Rescue and Recovery subactivity group) provides active duty military and civilians who aid, advise, and assist CAP in its day-to-day operations and reimburses CAP for authorized expenditures.

Real Property Maintenance Activities Includes real property services, maintenance and repair projects and minor construction accomplished by contract and by an in-house workforce at Bolling AFB. Our objectives are to sustain mission capability, quality of life, workforce productivity, and to preserve Bolling's physical plant.

Bolling's infrastructure support encompasses a variety of systems, services, and operations. The most significant categories receiving this support are listed below:

Maintenance, Repair, and Minor Construction of:
Real Property
Roads
Dormitories

The physical plant maintained by the 11th Wing covers 604 acres of land and more than 130 facility structures occupying over 3 million square feet.

Base Support This subactivity group provides funding for base support functions, and engineering and environmental programs in support of the 11th Wing and several field operating agencies. The main objectives are to sustain mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support include audiovisual services, base communications, base operating support, child development centers, and pollution prevention.

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 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES
 ACTIVITY GROUP: SERVICEWIDE ACTIVITIES

II. Force Structure Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--|----------------|----------------|----------------|----------------|
| Military Personnel Flights* | 84 | 84 | 84 | 84 |
| Consolidated Civilian Personnel Offices (CCPOs)* | 98 | 98 | 96 | 96 |
| Squadrons..... | 7 | 7 | 7 | 7 |
| Primary Aircraft Authorization (PAA)..... | 35 | 44 | 44 | 44 |
| Flying Hours | 13,576 | 17,567 | 18,059 | 18,063 |
| Number of Direct Reporting Units | 3 | 3 | 3 | 3 |
| Number of Field Operating Agencies | 38 | 38 | 38 | 38 |
| CAP National Headquarters..... | 1 | 1 | 1 | 1 |
| CAP Regions..... | 8 | 8 | 8 | 8 |
| CAP Wings..... | 52 | 52 | 52 | 52 |
| CAP Groups, Squadrons, Flights..... | 1,800 | 1,800 | 1,800 | 1,800 |
| CAP Aircraft..... | 5,200 | 5,200 | 5,200 | 5,200 |
| Bases | 1 | 1 | 1 | 1 |

* This force structure is financed across all activities, however, AFPC (financed in this activity) provides Air Force-wide support for these programs.

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BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES
ACTIVITY GROUP: SERVICEWIDE ACTIVITIES

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

| | FY 1996 <u>Actual</u> | FY 1997 | | | FY 1998 <u>Estimate</u> | FY 1999 <u>Estimate</u> |
|---|--------------------------|----------------------------|----------------------|----------------------------|----------------------------|----------------------------|
| | | <u>Budget Request</u> | <u>Appropriation</u> | <u>Current Request</u> | | |
| A. <u>Subactivity Groups:</u> | | | | | | |
| Administration | \$133,675 | \$121,337 | \$111,337 | \$118,911 | \$126,642 | \$125,020 |
| Servicewide Communications | 292,069 | 268,687 | 268,687 | 275,486 | 297,316 | 296,170 |
| Personnel Programs | 80,150 | 89,196 | 89,196 | 89,636 | 100,343 | 101,761 |
| Rescue & Recovery Services | 47,009 | 44,413 | 44,413 | 50,791 | 55,881 | 49,640 |
| Subsistence-In-Kind | 45,971 | 0 | 0 | 0 | 0 | 0 |
| Arms Control | 22,797 | 28,814 | 28,814 | 28,191 | 29,565 | 35,956 |
| Other Servicewide Activities | 844,388 | 482,192 | 482,192 | 504,849 | 524,545 | 514,414 |
| Other Personnel Support | 28,782 | 30,873 | 30,873 | 30,160 | 33,623 | 33,001 |
| Civil Air Patrol | 19,776 | 14,526 | 17,926 | 16,899 | 17,927 | 18,241 |
| Real Property Maintenance | 32,813 | 20,127 | 20,127 | 19,692 | 10,728 | 10,932 |
| Base Support | <u>203,914</u> | <u>145,053</u> | <u>119,442</u> | <u>119,601</u> | <u>155,791</u> | <u>151,907</u> |
| Total | \$1,751,344 | \$1,245,218 | \$1,213,007 | \$1,254,216 | \$1,352,361 | \$1,337,042 |
| | | | | | | |
| B. <u>Reconciliation Summary:</u> | | Change | | Change | | Change |
| | | <u>FY 1997/1997</u> | | <u>FY 1997/1998</u> | | <u>FY 1998/1999</u> |
| Baseline Funding | | \$1,245,218 | | \$1,254,216 | | \$1,352,361 |
| Congressional Adjustments (Distributed) | | -32,211 | | 0 | | 0 |
| Congressional Adjustments (Undistributed) | | -35,759 | | 0 | | 0 |
| Reprogramming | | 10,150 | | 0 | | 0 |
| Price Change | | 0 | | -1,322 | | 2,624 |
| Functional Transfers | | -11,895 | | 58,652 | | 5,038 |
| Program Changes | | <u>78,713</u> | | <u>40,815</u> | | <u>-22,981</u> |
| Current Estimate | | \$1,254,216 | | \$1,352,361 | | \$1,337,042 |

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 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES
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C. Reconciliation of Increases and Decreases (\$ in Thousands):

| | | | |
|--|-----------|-----------|-------------|
| 1. FY 1997 President's Budget..... | | | \$1,245,218 |
| a. Congressional Adjustments (Distributed)..... | | \$-32,211 | |
| 2. FY 1997 Appropriated Amount | | | \$1,213,007 |
| a. Congressional Adjustments (Undistributed) | | \$-35,759 | |
| 1) Section 8052 Expense/Investment Threshold..... | \$-23,222 | | |
| 2) Information Resource Management | -9,774 | | |
| 3) Civilian Personnel Underexecution | -1,900 | | |
| 4) Section 8037 FFRDCs/Non-FFRDC Services..... | -740 | | |
| 4) Foreign Currency Fluctuation | -61 | | |
| 5) Section 8138 General Reduction | -40 | | |
| 6) Environmental Compliance Reduction | -22 | | |
| 3. Reprogramming..... | | | \$+10,150 |
| a. Increases | | \$+10,150 | |
| 1) Investment Equipment Item Transfer..... | \$+10,150 | | |
| 4. Functional Program Transfers..... | | | \$-11,895 |
| a. Transfers In..... | | \$+7 | |

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| 1) | MacDill AFB Transfer | \$+7 | |
| | Transfer from Activity Group Air Operations for operation of MacDill AFB. Realigns base operating support infrastructure with the only operational flying mission at MacDill to support AF objective wing concept. | | |
| b. | Transfers Out | | \$-11,902 |
| 1) | AFMC Manpower Realignment | \$-8,869 | |
| | The Federal Workforce Restructuring Act of 1994 codified the National Performance Review directed civilian reductions of 252,000 (104,000 in DoD). The FY 1995 Program Decision Memorandum (PDM) directed a four percent reduction in FTEs over the FYDP (FY 1995-2000). Air Force Material Command was required to reduce by 11,200 FTEs. To meet the PDM timelines, the reduction was initially taken in the BOS accounts until the command could identify the programs impacted by the reductions. This realignment was required to correctly portray the true impacts of the PDM and adjust the FTE baseline. | | |
| 2) | Revolutionary Planning | \$-3,033 | |
| | Establishes a long-range/revolutionary planning office (new program element) directed by CSAF and SecAF to develop a coherent, strategic vision which charts an actionable course for the Air Force to year 2025. Activities include identifying alternative futures and defining what operating environments are most probable for the Air Force to perform its future mission. Dollars were moved to Activity Group Combat Related Operations. | | |
| 5. | Program Increases | | \$+82,794 |

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| a. | Communications Services (FY 1997 Base, \$261,060)..... Increase restores funding to maintain Defense Switched Network Services (DSN) at prior year levels and to provide service for basic communications due to a delay in contract recompetition for CONUS service. | \$+22,269 |
| b. | Central Design Activities (FY 1997 Base, \$22,272)..... Increase reflects a realignment between Air Force central design activities (CDAs). This funding covers Air Force customer costs for CDA support requirements. | \$+16,500 |
| c. | Civilian Pricing Adjustment..... Increase accounts for new information based on implementation of actual locality pay factors provided by the major commands. | \$+11,580 |
| d. | Flying Hour Consumption Changes (FY 1997 Base, \$25,916)..... The FY 1997 Flying Hour Program was repriced to reflect the latest FY 1996 AF Cost Analysis Improvement Group (CAIG) approved cost factors which are based on the most current consumption data available. Included in this reprice are Aviation Fuel, System and General Support supplies, and Depot Level Repairables (DLRs). The most significant changes have occurred in the costs of General Support supplies and Depot Level Repairables. | \$+7,729 |
| e. | HQ USAF Information Technology (FY 1997 Base, \$41,827)..... Increase supports must pay bills, sustainment/improvements to fielded systems, and modernization of the Air Force Pentagon communications infrastructure. Funding will support network and desktop services, video teleconferencing, worldwide e-mail capability, and messaging services. This infrastructure plan exploits the use of automated systems to optimize shrinking manpower and funding resources. | \$+6,537 |

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| f. | <p>High Frequency (HF) Radio System (FY 1997 Base, \$7,627).....</p> <p>Increase reflects the final consolidation of HF radio funding under one program element to provide better visibility on costs associated with this communications program. Funding was previously spread among various communications accounts.</p> | \$+3,261 |
| g. | <p>Civilian Disability and Unemployment Compensation (FY 1997 Base, \$19,335).....</p> <p>This program funds required statutory payments to the Department of Labor (DoL) for injury compensation claims paid to Air Force employees by DoL for disability or death due to personal injury sustained in the performance of duty or due to employment related disease. In addition, unemployment compensation is paid to former Air Force employees by 53 state employment offices throughout the US, the Virgin Islands, Puerto Rico, and DC. Base closures and Reduction-in-Force (RIF) in the past several years have driven compensation cost increases. Compounding this increase are above-normal increases in compensation costs in accordance with the Federal Employees Compensation Act (FECA). In the past two years, government compensation for lost wages rose five percent and medical costs increased by almost 11 percent.</p> | \$+2,924 |
| h. | <p>Civil Air Patrol (CAP) Corporation (FY 1997 Base, \$14,526).....</p> <p>Increase for maintenance, fuel, and oil for additional flying hours in support of DEA and DoD aerial reconnaissance and photography counterdrug missions.</p> | \$+2,573 |
| i. | <p>Engineering and Installation Support (FY 1997 Base, \$77,525).....</p> <p>Funding provides support for system telecommunications engineering management (STEM) personnel to develop and maintain long-range C4I plans to support growing communications infrastructure improvements at Air Force installations and to provide technical services throughout the improvement process.</p> | \$+2,434 |

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| j. | PALACE Compass Beddown (FY 1997 Base, \$30,216) Increase represents additional civilian positions transferred for the stand-up of the PALACE Compass program at the Air Force Personnel Center (AFPC). When completed, the PALACE Compass build-up will include approximately 400 civilian personnel authorizations including a support tail (facilities, computers, budget, legal, training, manpower support, etc.) which is transferring from field activities. Dollar savings and manpower reductions will be achieved by taking advantage of existing infrastructure, standardized personnel processes, elimination of redundancy and capitalizing on technology. | \$+1,773 |
| k. | HH-60G Beddown (FY 1997 Base, \$40,511) Increase supports supplies, equipment, and facilities to complete beddown of seven HH-60G PAA and two HC-130P PAA added to inventory in FY 1997 to support two major regional contingencies. | \$+1,447 |
| l. | Air Force Center for Quality and Management Innovation (FY 1997 Base, \$333,049). Integrates manpower and funding from Air Force Management Engineering Agency and the Air Force Quality Institute to create the Air Force Center for Quality and Management Innovation. | \$+1,312 |
| m. | Air Force Audit Agency Consolidation (FY 1997 Base, \$65,441) Increase reflects additional travel requirements necessitated by the reduction in personnel and elimination of local audit offices. The closure of local offices requires remaining AFAA personnel to travel more to provide audit services previously available from on-site auditors. | \$+1,043 |
| n. | Modernized Military Personnel Data System (MILMOD) (FY 1997 Base, \$68,817).... MILMOD is the Air Force effort to modernize the Personnel Data System (PDS) and subsystems which support all functions of the personnel life cycle (accession, separation, retirement or death) and to formulate personnel policies and conduct | \$+867 |

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operations during peacetime, contingencies, and wartime. The Air Force needs this updated PDS to ensure interoperability with other functions and to comply with direction that all major military data systems move to an open system environment no later than 1998. The target Initial Operational Capability (IOC) for the system is September 1997.

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| o. | Environmental Programs (FY 1997 Base, \$5,161)..... Increase reflects purchase of new equipment, support for environmental compliance Level 1 projects, and temporary duty costs associated with environmental leadership courses throughout the Air Force. | \$+446 | |
| p. | Management Headquarters (FY 1997 Base, \$76,108) Increase supports new requirements for development, enhancement, and maintenance of end user-based applications such as Federal Automated System for Travel (FAST), Defense Civilian Pay System (DCPS), and Civilian Personnel Information Management Systems (CPIMS). | \$+99 | |
| 6. | Program Decreases..... | | \$-4,081 |
| a. | Depot Maintenance Program Changes (FY 1997 Base, \$7,504)..... Depot Maintenance funding has been re-spread from this subactivity group to support other mission critical areas. The resulting distribution of funds achieves a balance across mission requirements. | \$-2,351 | |
| b. | Air Force News Agency (AFNEWS) Service Contracts (FY 1997 Base, \$5,571) Decrease represents savings realized with the closure of the Air Force European Broadcasting Squadron and a contract decrease to provide satellite television to U.S. personnel in Turkey. | \$-715 | |

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| c. | Arms Control (FY 1997 Base, \$28,814)..... Funding adjustments are due to: slippage of Open Skies Treaty Entry-Into-Force date and a decrease in program management costs associated with the Aircraft modifications; reduction in inspections required for Chemical Weapons Convention (CWC); and a decrease in upgrades to the START Tracking and Reporting System (STARS). | \$-568 |
| d. | USAF Civil Air Patrol Support (FY 1997 Base, \$2,951)..... Decrease reflects fewer non-model driven supplies, and reduced travel to conduct day-to-day rescue, recovery, and search operations. Due to the acceleration of Civil Air Patrol reorganization, one-time supply purchases were reduced in FY 1997. | \$-447 |
| 7. | FY 1997 Current Estimate | \$1,254,216 |
| 8. | Price Growth | \$-1,322 |
| 9. | Functional Program Transfers..... | \$+58,652 |
| a. | Transfers In..... | \$+60,521 |
| 1) | Pentagon Renovation Transfer (FY 1997 Base, \$20,995)..... The Air Force portion of funding for the Pentagon Renovation program returns to the Air Force from the Defense-Wide appropriation. | \$+20,800 |
| 2) | DFAS Realignment (FY 1997 Base, \$111,019) | +19,308 |
| | Payments to Defense Finance Accounting Service (DFAS) are centrally-managed at Air Force level. This realignment moves all funding (except other DBOF activities) into a single O&M account (spread across all budget activities) to reflect the central billing received from DFAS. Air Force will continue to | |

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execute based on the best workload information available from DFAS. Dollars transfer in from the RDT&E and Reserve appropriations.

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| 3) | Combat Information Transport System (CITS)..... Transfer from Other Procurement appropriation to support implementation of CITS, to provide the Air Force a digital base-level communications infrastructure to support multimedia information systems applications for the warfighter. | +9,200 |
| 4) | Professional Entertainment Office Transfer Transfers funding from the Army with executive agent responsibility for the Armed Forces Professional Entertainment Office (AFPEO). AFPEO provides logistics support to entertainers who volunteer their time to entertain troops overseas. | +3,200 |
| 5) | One-Time PALACE Compass Realignment Transfers funding from the Other Procurement appropriation in support of PALACE Compass regionalization and modernization efforts. This adjustment will make it possible to support the civilian personnel regionalization initiative and to develop a standard civilian personnel data target system. | +2,400 |
| 6) | Commercial Activities (A-76 Military Actions) This is a transfer into O&M from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities/functions as non-military essential. A cost comparison study is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76. | +2,173 |
| 7) | Manpower and Quality Integration..... Completes the integration of manpower from Air Force Management Engineering Agency and the Air Force Quality Institute to create the Air Force | +1,077 |

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Center for Quality and Management Innovation. Includes support costs such as supplies, travel, and contract services.

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| 8) | Military-to-Civilian Conversion Military manpower not identified to perform a direct combat role, provide direct combat support, deploy overseas or perform military mandated work that has been converted to civilian positions. | +970 | |
| 9) | PALACE Compass Guard/Reserve Realignment..... Transfers end strength from Air Force Guard and Reserve civilian personnel functions to Air Force Personnel Center in support of PALACE Compass civilian personnel management regionalization. | +887 | |
| 10) | Contingency Operations Program increase reflects the fact that FY 1998 contingency funding was transferred to the Air Force from a central OSD account. Included are the incremental flying hours, airlift, rotational travel, and site operations costs required to support on going contingency operations to include Enhanced Southern Watch, Provide Comfort, and Air Expeditionary Force. | +506 | |
| b. | Transfers Out | | \$-1,869 |
| 1) | Defense Working Capital Fund to BOS Transfer..... Funds transfer out of Defense Working Capital Fund Air Force customer accounts to Air Force base support accounts to support the revised DoDI 4000.19, Interservice and Intragovernmental Support, policy change, dated 5 August 1995. Due to this policy change, common use base support functions will now be provided on a non-reimbursable basis, except for cost provided solely for the benefit of one or more tenants. Interservice and intragovernment tenants will only be charged for incremental direct cost that is measurable and directly attributable to the tenant organization. | -1,596 | |

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| 2) | Joint Healthcare Management Engineering Team (JHMET)..... Transfers funding for JHMET support to the Army and Navy back to the respective services. The JHMET is part of the AF Management Engineering Agency. | -273 | |
| 10. | Program Increases | | \$+67,028 |
| a. | Pentagon Reservation Maintenance Revolving Fund (PRMRF) (FY 1997 Base, \$20,995)..... Increase reflects PRMRF customer funding adjustments to balance Air Force customer account with projected Pentagon lease, furnishing, renovation, and above standard requirements for FY 1998. | | \$+14,245 |
| b. | Communications Services (FY 1997 Base, \$243,822)..... Funding supports the transition to the Unclassified Internet Protocol Router Network (NIPRNET) and Secret Internet Protocol Router Network (SIPRNET) gateways at each installation. These gateways provide full interoperability of data networks through the Communications Information Services Activity (DBOF-CISA) provided Internet. These gateways are necessary to implement the new Defense Message System (DMS) which is designed to replace the current collection of disjointed electronic message systems within the Air Force. | | +12,432 |
| c. | Information System Security (FY 1997 Base, \$34,422) | | +10,711 |
| | Funding supports Air Force Defensive Counter-Information (DCI) capabilities to provide continuous coverage against unauthorized computer network intrusions. Also supports maintenance of information warfare workstations, other computer security (COMSEC) activities, and identification and assessment of commercial-off- the-shelf (COTS) products and countermeasures for network information protection. Departmental emphasis on force protection and information security drives the increase in this program. | | |

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| d. | <p>Information Management Automation Program (FY 1997 Base, \$36,933).....</p> <p>Increases in information automation support the following programs: 1) establishment of the Electronic Commerce/Electronic Data Interchange (EC/EDI) gateway operation and maintenance costs (EC/EDI will streamline the procurement process through the use of electronic commerce for all commercial activities); 2) configuration management, software releases, and sustainment of the Menu Assisted Data Entry System (MADES) II, used at Air Force contracting offices to issue/receive solicitation for bids and notice of contract awards; and 3) provides support for development of a standard automated information systems common operating environment allowing base level systems, key Air Force systems and command and control systems to inter-operate more efficiently.</p> | +9,162 |
| e. | <p>Civilian Personnel Mgmt Regionalization - PALACE Compass (FY 1997 Base, \$66,603).....</p> <p>In response to the National Performance Review (NPR), November 1993, the Air Force is consolidating aspects of civilian personnel operations to a single center with the Air Force Personnel Center at Randolph AFB, TX. When completed, the PALACE Compass build-up will include approximately 400 civilian personnel authorizations including a support tail (facilities, computers, budget, legal, training, manpower support, etc.) which is transferring from field activities. Dollar savings and manpower reductions will be achieved by taking advantage of existing infrastructure, standardized personnel processes, elimination of redundancy and capitalizing on technology. This increase includes civilian personnel costs for 118 civilian billets, supplies, transportation, equipment, and contract services realigned from the MAJCOMs.</p> | +6,500 |
| f. | <p>Base Communications and Visual Information (FY 1997 Base, \$24,464).....</p> <p>Base communications increase covers higher monthly service charges for National Capital Region telephone service procured through the Defense Telephone Service - Washington (DTS-W). DTS-W is upgrading the network and purchasing a new</p> | +3,064 |

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switchboard. The cost of this switch is passed to the customer in the form of higher monthly service charges.

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| g. | C4I Technology (FY 1997 Base, \$34,980)..... Increase provides contract support for Air Force data administration activities, Command, Control, Communications, and Computers and Intelligence (C4I) interoperability, and standard architectures. These projects provide for all aspects of data management to support the warfighter, improving interoperability in mission critical systems. | +2,783 |
| h. | Other Personnel Activities (FY 1997 Base, \$25,336) Funds training aids and TDYs associated with the Defense Equal Opportunity Management Institute (DEOMI) and the Air Force Library and Information System (AFLIS). This increase will help support a joint initiative to improve the federal recruitment of people with disabilities as part of ongoing efforts to improve equal opportunity hiring. | +1,783 |
| i. | OPM Examining Services..... Establishes Delegated Examining Unit (DEU) at the Air Force Personnel Center. In FY 1996, the Office of Personnel Management (OPM) received approval to charge the services for preparing civilian hiring certificates. The Air Force developed a plan to establish a DEU to prepare certificates internally. The increase includes 29 civilian billets (partial funding for first year), and initial equipment with recurring support for the function. | +1,477 |
| j. | USAF Civil Air Patrol Support (FY 1997 Base, \$2,504)..... Acceleration of Civil Air Patrol (CAP) reorganization increased the need in FY 1998 for additional supplies and equipment associated with moving into new office space. | +1,033 |

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| k. | <p>AFNEWS Internal Information Program (FY 1997 Base, \$5,019).....</p> <p>Increase funds development of plans to ensure timely dissemination of accurate and relevant Air Force and DoD information to the entire Air Force community. This increased output necessitates additional travel, communications, contract services, and supplies and equipment.</p> | +1,000 |
| m. | <p>Child Development and Family Support (FY 1997 Base, \$3,139)</p> <p>Increase relates primarily to child development activities, supporting an increase in the number of child caregivers at Bolling AFB. Provides funding for child development and youth programs to allow for participation in AF-wide family support community assessment programs. Decreases the ratio for Nonappropriated Funds caregivers to 1:4 from 1:6 caregivers (the remainder is paid from parent fees). This increase in Appropriated Funds manning will permit child development centers to care for more infants and toddlers without increasing parent fees.</p> | +1,015 |
| l. | <p>Civil Air Patrol Corporation (FY 1997 Base, \$13,914)</p> <p>Increase due to CAP funding airlift support previously provided by the Air Force Reserve and Air National Guard. This is a result of new airlift guidelines implemented within the Air Force.</p> | +696 |
| n. | <p>Alternative Dispute Resolution (ADR) Program (FY 1997 Base, \$128,335).....</p> <p>The ADR program was established in accordance with the Administrative Dispute Resolution Act. This program provides education and training to Air Force personnel, matches Air Force ADR needs with existing resources, and provides legal and technical assistance to ADR users AF-wide. The AF employs ADR to resolve contract disputes, environmental disputes, and tort claims. Overall, 80 percent of ADR cases are completely resolved in less time and at less cost than traditional adjudication.</p> | +435 |

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| o. | Arms Control (FY 1997 Base, \$28,191)..... Increase due to inspection support for Chemical Weapons Convention (CWC) as treaty Enters-Into-Force. Although the United States is not a signatory, US installations overseas are still subject to possible inspection if the host nation is a treaty signatory. Requirements also increased due to Air Force's responsibility to host the Vienna Document '94 agreement conference. | +398 |
| p. | Intergovernmental Personnel Act (IPA) Agreements (FY 1997 Base, \$128,335)..... In accordance with Title IV of the Intergovernmental Personnel Act (IPA) of 1970, the Air Force can enter into agreements with personnel from other government agencies or private industry for temporary assignment to the Air Force. This program fills the Air Force Chief Scientist position, one analyst position, and supports travel, supplies, and other costs to provide the SecAF and CSAF a cross-flow of ideas and fresh viewpoints between participating organizations. | +294 |
| 11. | Program Decreases..... | \$-26,213 |
| a. | Productivity Investment Program (FY 1997 Base, \$16,314) Decrease due to line-item adjustments for the Air Force's Productivity Enhancing Capital Investment (PECI) programs as required by the National Performance Review and Department of Defense directive. The Air Force funds these programs through reinvestment of savings. Air Force users identify offsets from within existing resources versus receiving direct funding. Therefore, program funding profile varies as a function of the level of approved investment initiatives and funding sources for each initiative (offset may come from any appropriation). | -10,454 |
| b. | Real Property Maintenance Programs (RPM) (FY 1997 Base, \$19,692) RPM is funded at the preservation maintenance level (PML). This does not include funding to correct existing deficiencies, unplanned requirements, or emergencies. PML represents the resources necessary to accomplish day-to-day maintenance (such as periodic maintenance of heating, ventilating, and air conditioning, pavement, water | \$-9,470 |

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and sewer distribution systems, service calls to fix failed plumbing, electrical and structural systems, engineering contract and design support) to continue the existing life cycle of real property facilities and infrastructure. This decrease does not reflect a decline in requirements which will be deferred to future years. While this level supports current readiness requirements, it defers needed maintenance and contributes significantly to maintenance backlogs.

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| c. | Infrastructure Streamlining/Workforce Adjustments..... Continuation of SecDef Defense Planning Guidance (DPG) for FY 1995-1999 to realize at least a three percent reduction annually in infrastructure and overhead expenditures. To comply with the DPG, AF programmed infrastructure manpower reductions against activities above wing level. Functions affected include the Joint Staff, OSD Staff, defense agencies, HQ USAF, AF Field Operating Agencies, 11th Wing, MAJCOM headquarters and combat operations staffs. Also reflects impact of accelerated civilian reductions as outlined in DoD civilian resource guidance and adjustments for incentive pay and workyear repricing. | -3,625 |
| d. | HQ USAF Information Technology (FY 1997 Base, \$48,364)..... Decrease due to completion of the Secretariat Local Area Network (LAN) installation and corresponding contractor support. | -1,409 |
| e. | Transitional Compensation for Abused Dependents (FY 1997 Base, \$5,044) Section 1058 of Title 10, United States Code, authorizes the Transitional Compensation program for family members whose sponsors forfeit all pay and allowances as a result of family abuse convictions. The decrease adjusts the funding level to more accurately reflect expected payments for Transitional Compensation based on actual caseload data. | -1,255 |
| 12. | FY 1998 Budget Request | \$1,352,361 |
| 13. | Price Growth | \$+2,624 |

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| 14. | Functional Program Transfers..... | | \$+5,038 |
| | a. Transfers In..... | | \$+5,038 |
| | 1) Commercial Activities (A-76 Military Actions) | \$+3,321 | |
| | This is a transfer into O&M from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities/functions as non-military essential. A cost comparison study is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76. | | |
| | 2) PALACE Compass Guard/Reserve Realignment..... | +887 | |
| | Transfers end strength from Air Force Guard and Reserve civilian personnel functions to Air Force Personnel Center in support of PALACE Compass civilian personnel management regionalization. | | |
| | 3) Military-to-Civilian Conversions..... | +830 | |
| | Military manpower not identified to perform a direct combat role, provide direct combat support, deploy overseas or perform military mandated work that has been converted to civilian positions. | | |
| 15. | Program Increases..... | | \$+16,705 |
| | a. Information Systems Security (FY 1998 Base, \$45,294)..... | | \$+8,811 |
| | Increase support the Base Network Control Centers (BNCC) to include on-line surveys, automated security incident measurement capabilities, and network mapping tools to identify and trace unauthorized activity. Funding will support the goal to have at least one system administrator at each base trained on required network | | |

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security tools. Additionally, funds support the FY 1999 Initial Operational Capability (IOC) of the Air Force Electronic Key Management System (AFEKMS), designed to eliminate most of the paper and magnetic crypto key material.

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| b. | Arms Control (FY 1998 Base, \$29,565)..... Increase due to initiation of silo elimination efforts and associated site preparation at Grand Forks AFB, ND. | +5,901 |
| c. | Productivity Programs (FY 1998 Base, \$6,628)..... Increase due to line-item adjustments for the Air Force's Productivity Enhancing Capital Investment (PECI) programs as required by the National Performance Review and Department of Defense directive. The Air Force funds these programs through reinvestment of savings. Air Force users identify offsets from within existing resources versus receiving direct funding. Therefore, program funding profile varies as a function of the level of approved investment initiatives and funding sources for each initiative (offset may come from any appropriation). | +1,993 |
| 16. | Program Decreases..... | \$-39,686 |
| a. | Infrastructure Streamlining/Workforce Adjustments (FY 1998 Base, \$524,545) Continuation of SecDef Defense Planning Guidance (DPG) for FY 1995-1999 to realize at least a three percent reduction annually in infrastructure and overhead expenditures. To comply with the DPG, AF programmed infrastructure manpower reductions against activities above wing level. Functions affected include the Joint Staff, OSD Staff, defense agencies, HQ USAF, AF Field Operating Agencies, 11th Wing, MAJCOM. | \$-16,113 |
| b. | Base Realignment and Closure (BRAC) Anticipated savings for BRAC actions. Dollar reduction distributed to Major Commands (MAJCOMs). When detailed MAJCOM distribution is completed, amounts will be realigned to actual subactivity. | -6,033 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES
 ACTIVITY GROUP: SERVICEWIDE ACTIVITIES

| | | |
|----|---|--------|
| c. | Base Support (FY 1998 Base, \$155,791) | -5,987 |
| | Decrease due to Pentagon Reservation Maintenance Revolving Fund (PRMRF) customer funding adjustments to balance Air Force customer account with projected Pentagon lease, furnishing, renovation, and above standard requirements for FY 1998. Decrease also due to completion of the 4th Combat Camera Squadron stand-up. Defers bench stock replenishment end items to FY 2000. | |
| d. | Depot Maintenance Program Changes (FY 1998 Base, \$11,749)..... | -2,860 |
| | Depot Maintenance funding has been respread from this activity group to realign funding with depot maintenance requirements in all activity groups. The resulting distribution of funds achieves a balance across mission requirements in all activity groups. | |
| e. | One-Time PALACE Compass Realignment (FY 1998 Base, \$2,400)..... | -2,400 |
| | Decrease due to one-time transfer of funding in FY 1998 from the Other Procurement appropriation for PALACE Compass civilian personnel management regionalization requirements. | |
| f. | Central Design Activities (FY 1998 Base, \$46,000)..... | -2,095 |
| | Decrease realigns AF Central Design Activities (CDAs) dollars to accurately reflect estimated costs by the Automated Information System (AIS). | |
| g. | DFAS Customer Funding (FY 1998 Base, \$104,531)..... | -1,761 |
| | Decrease results from Air Force effort to better link the allocable portion of DFAS customer funding to outputs by subactivity group. This decrease adjusts the program based on estimated work counts, published rates, and projected billings. | |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES
 ACTIVITY GROUP: SERVICEWIDE ACTIVITIES

| | | |
|-----|--|-------------|
| h. | USAF Civil Air Patrol Support (FY 1998 Base, \$3,537)..... Decrease is a result of completion of Civil Air Patrol reorganization in FY 1998 which required one-time purchase of additional supplies and equipment associated with moving into new office space. | -1,033 |
| i. | AFNEWS Internal Information Program (FY 1998 Base, \$6,019)..... Decrease due to completion during FY 1998 of Air Force plan to ensure timely dissemination of accurate and relevant information to the total Air Force community. | -1,000 |
| j. | Other Personnel Support (FY 1998 Base, \$26,600) Program decrease due to consolidation of Air Force-wide community programs and recreational activities managed by the Air Force Services Agency. | -404 |
| 17. | FY 1999 Budget Request | \$1,337,042 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES
 ACTIVITY GROUP: SERVICEWIDE ACTIVITIES

IV. Performance Criteria and Evaluation Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|---|----------------|----------------|----------------|----------------|
| Facilities Supported (000 sq. ft)..... | 3,604 | 3,613 | 3,426 | 3,389 |
| Plant Replacement Value (\$000)..... | \$759,500 | \$776,200 | \$793,200 | \$810,700 |
| Base Support | | | | |
| Total End Strength * | 29,233 | 27,688 | 26,607 | 26,147 |
| Military | 23,203 | 22,088 | 20,633 | 20,246 |
| Civilian..... | 6,030 | 5,600 | 5,974 | 5,901 |
| Total Major Installations..... | 1 | 1 | 1 | 1 |
| CONUS..... | 1 | 1 | 1 | 1 |
| Overseas..... | 0 | 0 | 0 | 0 |
| Total Number of Quarters..... | 1,560 | 1,529 | 1,520 | 1,520 |
| Number of Officer Quarters..... | 261 | 259 | 255 | 255 |
| Number of Enlisted Quarters..... | 1,299 | 1,270 | 1,265 | 1,265 |
| Total Number of Vehicles..... | 730 | 729 | 720 | 715 |
| Owned..... | 730 | 729 | 698 | 691 |
| Leased | 0 | 0 | 22 | 24 |
| Number of Child Care/School Age Program Centers..... | 3 | 3 | 3 | 3 |
| Number of Child Care/School Age Program Spaces..... | 564 | 663 | 663 | 663 |
| Appropriated Fund Support to MWR (\$ Thousands)..... | 68,824 | 70,931 | 72,804 | 74,937 |
| Appropriated Fund Support to Bachelor Housing (\$ Thousands)..... | 419 | 429 | 439 | 449 |

* Base support personnel reflects total personnel physically assigned to and supported by MAJCOMs having host support responsibility for this activity group. Total number of quarters include transient quarters for both officer and enlisted personnel.

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES
 ACTIVITY GROUP: SERVICEWIDE ACTIVITIES

V. Personnel Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 1997/1998</u> | <u>FY 1998/1999</u> |
|--------------------------------------|----------------|----------------|----------------|----------------|---------------------|---------------------|
| Active Military End Strength (Total) | 16,346 | 14,980 | 14,725 | 14,497 | - 255 | - 228 |
| Officer | 4,763 | 4,291 | 4,209 | 4,124 | - 82 | - 85 |
| Enlisted | 11,583 | 10,689 | 10,516 | 10,373 | - 173 | - 143 |
| Civilian End Strength (Total) | 9,340 | 9,794 | 9,626 | 9,403 | - 168 | - 223 |
| U.S. Direct Hire | 9,221 | 9,661 | 9,514 | 9,291 | - 147 | - 223 |
| Foreign National Direct Hire | 34 | 35 | 35 | 35 | 0 | 0 |
| Total Direct Hire | 9,255 | 9,696 | 9,549 | 9,326 | - 147 | - 223 |
| Foreign National Indirect Hire | 85 | 98 | 77 | 77 | - 21 | 0 |
| Military Workyears (Total) | 16,679 | 15,282 | 15,104 | 14,647 | - 178 | - 457 |
| Officer | 4,853 | 4,408 | 4,337 | 4,193 | - 71 | - 144 |
| Enlisted | 11,826 | 10,874 | 10,767 | 10,454 | - 107 | - 313 |
| Civilian Workyears (Total) | 8,851 | 9,659 | 9,698 | 9,495 | 39 | - 203 |
| U.S. Direct Hire | 8,730 | 9,526 | 9,576 | 9,383 | 50 | - 193 |
| Foreign National Direct Hire | 27 | 35 | 35 | 35 | 0 | 0 |
| Total Direct Hire | 8,757 | 9,561 | 9,611 | 9,418 | 50 | - 193 |
| Foreign National Indirect Hire | 94 | 98 | 87 | 77 | - 11 | - 10 |

**O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES
ACTIVITY GROUP: SECURITY PROGRAMS**

I. Description of Operations Financed: This Activity Group includes a series of classified programs and the Air Force Office of Special Investigations (AFOSI). Information on classified programs is not provided in this unclassified document. The following narrative and data will focus on the AFOSI (Security Programs, Other) which is unclassified.

The Air Force Office of Special Investigations (AFOSI) is a Field Operating Agency (FOA) under the direction and guidance of the Air Force Inspector General (SAF/IG). AFOSI's headquarters is at Bolling AFB, DC. AFOSI is responsible for conducting criminal investigations, counterintelligence activities and force protection support for the Air Force. AFOSI also conducts specialized investigative support such as forensics, behavioral sciences, and hypnosis, along with being the executive agency for the Air Force polygraph and technical surveillance countermeasures (TSCM) programs. It also plays a key role in computer intrusion investigations and the DoD counterdrug program. This exhibit does not discuss AFOSI's mission in support of Foreign Counterintelligence (FCI) activities because it is classified.

1. The AFOSI has 170 offices worldwide. In addition to the headquarters, national level operations include the AFOSI Investigative Operations Center and the US Air Force Special Investigations Academy. Field operations consist of seven field investigations regions aligned with Major Commands (MAJCOM), and field detachments located at every major Air Force installation. AFOSI also operates out of several unique locations such as US embassies, foreign and US cities, and defense contractor facilities.

2. The Security and Investigative Activities program encompasses the majority of AFOSI's investigative operations. The program covers major felony crimes such as crimes against people (homicides, sexual assaults, and physical assaults); crimes against U.S. Government property (thefts and intentional damage to aircraft); counterdrug activities (trafficking, sale and abuse); central systems ("Top 100" contractors) procurement fraud; and environmental crime. In addition, AFOSI provides technical security inspections of government and contractor facilities to detect electronic surveillance operations. AFOSI is the sole provider of polygraph examinations, forensic science consultations, and computer crime investigative assistance in support of Air Force investigations. AFOSI also operates the USAF Special Investigations Academy to train AFOSI special investigators. AFOSI's mix of military (officer and enlisted) and civilian investigators work closely with other federal, state, local, and foreign investigative agencies to conduct joint interest investigations.

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES
 ACTIVITY GROUP: SECURITY PROGRAMS

II. Force Structure Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|---|----------------|----------------|----------------|----------------|
| Number of OSI Detachments/Operating Locations - CONUS | 122 | 122 | 122 | 122 |
| Number of OSI Detachments/Operating Locations - Overseas..... | 48 | 48 | 48 | 48 |

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

| A. <u>Subactivity Groups:</u> | FY 1996 | <u>FY 1997</u> | | FY 1998 | FY 1999 | |
|-------------------------------|---------------|-----------------------|----------------------|-----------|-----------|------------------------|
| | <u>Actual</u> | <u>Budget Request</u> | <u>Appropriation</u> | | | <u>Current Request</u> |
| Security Programs | \$453,837 | \$550,240 | \$548,340 | \$496,265 | \$510,046 | \$536,396 |
| Total | \$453,837 | \$550,240 | \$548,340 | \$496,265 | \$510,046 | \$536,396 |

B. Reconciliation Summary:

| | <u>Change FY 1997/1997</u> | <u>Change FY 1997/1998</u> | <u>Change FY 1998/1999</u> |
|---|--------------------------------|--------------------------------|--------------------------------|
| Baseline Funding | \$550,240 | \$496,265 | \$510,046 |
| Congressional Adjustments (Distributed) | -1,900 | 0 | 0 |
| Congressional Adjustments (Undistributed) | -23,547 | 0 | 0 |
| Reprogramming | -29,188 | 0 | 0 |
| Price Change | 0 | 11,646 | 6,993 |
| Functional Transfers | 0 | -27,441 | 3 |
| Program Changes | <u>660</u> | <u>29,576</u> | <u>19,354</u> |
| Current Estimate | \$496,265 | \$510,046 | \$536,396 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES
 ACTIVITY GROUP: SECURITY PROGRAMS

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

| | | | |
|----|--|-----------|-----------|
| 1. | FY 1997 President's Budget Request | | \$550,240 |
| | a. Congressional Adjustments (Distributed) | | \$-1,900 |
| 2. | FY 1997 Appropriated Amount | | \$548,340 |
| | a. Congressional Adjustments (Undistributed) | | \$-23,547 |
| | 1) Classified/Security Programs..... | \$-23,476 | |
| | 2) Section 8137 Anti-Terrorism | 2,350 | |
| | 3) Section 8037 FFRDCs/Non-FFRDC Services..... | -728 | |
| | 4) Section 8138 General Reduction | -710 | |
| | 5) Section 8052 Expense/Investment Threshold..... | -391 | |
| | 6) Information Resource Management | -377 | |
| | 7) Foreign Currency Fluctuation | -185 | |
| | 8) Stockpile Transfer (Other)..... | -30 | |
| 3. | Reprogramming Transfer | | \$-29,188 |
| | a. Decreases | | \$-29,188 |
| | 1) National Imagery and Mapping Agency..... | \$-29,188 | |
| 4. | Program Increases | | \$+1,900 |
| | a. Classified Programs (FY 1997 Base \$454,974) | | \$+1,900 |
| | Details are classified. Please contact HQ USAF/XOIR for details. | | |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES
 ACTIVITY GROUP: SECURITY PROGRAMS

| | | | |
|-----|--|-----------|-----------|
| 5. | Program Decreases..... | | \$-1,240 |
| | a. Security/Investigative Activities (FY 1997 Base \$41,291)..... | | \$-1,240 |
| | Reduction of equipment maintenance and associated support costs for upgraded Air Force Office of Special Investigations (AFOSI) databases. | | |
| 6. | FY 1997 Current Estimate. | | \$496,265 |
| 7. | Price Growth. | | \$+11,646 |
| 8. | Functional Program Transfers..... | | \$-27,441 |
| | a. Transfers Out | | \$-27,441 |
| | 1) Classified Programs | \$-27,441 | |
| | Details are classified. Please contact HQ USAF/XOIR for details. | | |
| 9. | Program Increases. | | \$+29,576 |
| | a. Classified Programs (FY 1997 Base \$454,974) | | \$+29,576 |
| | Details are classified. Please contact HQ USAF/XOIR for details. | | |
| 10. | FY 1998 Budget Request. | | \$510,046 |
| 11. | Price Growth | | \$+6,993 |
| 12. | Functional Program Transfers..... | | \$+3 |
| | a. Transfers In..... | | \$+3 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES
 ACTIVITY GROUP: SECURITY PROGRAMS

| | | |
|--|-----------|-----------|
| 1) Classified Programs | \$+3 | |
| Details are classified. Please contact HQ USAF/XOIR for details. | | |
| 13. Program Increases | | \$+20,213 |
| a. Classified Programs (FY 1998 Base \$465,911) | \$+20,213 | |
| Details are classified. Please contact HQ USAF/XOIR for details. | | |
| 14. Program Decreases | | \$-859 |
| a. Security/Investigative Activities (FY 1998 Base \$44,135) | \$-859 | |
| Continuation of Air Force infrastructure manpower reductions against activities above wing level. Functions affected include the Joint Staff, defense agencies, HQ USAF, AF Field Operating Agencies, major command headquarters, and combat operations staffs. | | |
| 15. FY 1999 Budget Request | | \$536,396 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES
 ACTIVITY GROUP: SECURITY PROGRAMS

V. Personnel Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 1997/1998</u> | <u>FY 1998/1999</u> |
|--------------------------------------|----------------|----------------|----------------|----------------|---------------------|---------------------|
| Active Military End Strength (Total) | 8,569 | 10,807 | 10,554 | 10,493 | - 253 | - 61 |
| Officer | 1,423 | 2,197 | 2,186 | 2,172 | - 11 | - 14 |
| Enlisted | 7,146 | 8,610 | 8,368 | 8,321 | - 242 | - 47 |
| Civilian End Strength (Total) | 2,568 | 2,889 | 2,855 | 2,807 | - 34 | - 48 |
| U.S. Direct Hire | 2,521 | 2,836 | 2,802 | 2,754 | - 34 | - 48 |
| Foreign National Direct Hire | 21 | 18 | 18 | 18 | 0 | 0 |
| Total Direct Hire | 2,542 | 2,854 | 2,820 | 2,772 | - 34 | - 48 |
| Foreign National Indirect Hire | 26 | 35 | 35 | 35 | 0 | 0 |
| Military Workyears (Total) | 8,746 | 11,017 | 10,818 | 10,598 | - 199 | - 220 |
| Officer | 1,451 | 2,256 | 2,251 | 2,213 | - 5 | - 38 |
| Enlisted | 7,295 | 8,761 | 8,567 | 8,385 | - 194 | - 182 |
| Civilian Workyears (Total) | 2,344 | 2,927 | 2,862 | 2,817 | - 65 | - 45 |
| U.S. Direct Hire | 2,312 | 2,874 | 2,809 | 2,764 | - 65 | - 45 |
| Foreign National Direct Hire | 15 | 18 | 18 | 18 | 0 | 0 |
| Total Direct Hire | 2,327 | 2,892 | 2,827 | 2,782 | - 65 | - 45 |
| Foreign National Indirect Hire | 17 | 35 | 35 | 35 | 0 | 0 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES
 ACTIVITY GROUP: SUPPORT TO OTHER NATIONS

I. Description of Operations Financed: These operations support the North Atlantic Treaty Organization (NATO), Supreme Headquarters Allied Powers Europe (SHAPE), North Atlantic Treaty Organization Airborne Early Warning and Control (NATO AEW&C) program, and other international headquarters. Also included is the Technology Transfer Program which controls the transfer of critical Air Force technologies to foreign governments.

The two phases of the NATO AEW&C program consist of: (1) support for the aircraft acquisition, modification, and delivery phase; and (2) assigned Air Force personnel located at Geilenkirchen, Germany, where O&M resources support U.S. activities stipulated in the Multilateral Memorandum of Understanding.

The Technology Transfer Program identifies and controls the acquisition of advanced and sensitive military technologies by foreign governments. Activities supported include Air Force Office of Special Investigations (AFOSI) counterintelligence, U.S. Customs export control enforcement, identification of AF critical technologies for inclusion on the Military Critical Technologies List, and technical support to the U.S. State Department for the Coordinating Committee for Multilateral Export Control.

II. Force Structure Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|---------------------------------|----------------|----------------|----------------|----------------|
| International Activities | 8 | 8 | 8 | 8 |
| International Headquarters..... | 6 | 6 | 6 | 6 |
| Main Operating Base (MOB)..... | 1 | 1 | 1 | 1 |
| NATO Aircraft..... | 18 | 18 | 18 | 18 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES
 ACTIVITY GROUP: SUPPORT TO OTHER NATIONS

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

| A. <u>Subactivity Groups:</u> | FY 1996 <u>Actual</u> | FY 1997 | | Current <u>Request</u> | FY1998 <u>Estimate</u> | FY 1999 <u>Estimate</u> |
|---|--------------------------|-------------------------------|----------------------|-------------------------------|---------------------------|-------------------------------|
| | | Budget <u>Request</u> | <u>Appropriation</u> | | | |
| International Support | <u>\$12,305</u> | <u>\$12,374</u> | <u>\$12,374</u> | <u>\$12,154</u> | <u>\$13,260</u> | <u>\$13,074</u> |
| Total | \$12,305 | \$12,374 | \$12,374 | \$12,154 | \$13,260 | \$13,074 |
| | | | | | | |
| B. <u>Reconciliation Summary:</u> | | Change <u>FY 1997/1997</u> | | Change <u>FY 1997/1998</u> | | Change <u>FY 1998/1999</u> |
| Baseline Funding | | \$12,374 | | \$12,154 | | \$13,260 |
| Congressional Adjustments (Undistributed) | | -30 | | 0 | | 0 |
| Price Change | | 0 | | 196 | | 266 |
| Functional Transfer | | 0 | | -8 | | 0 |
| Program Changes | | <u>-190</u> | | <u>918</u> | | <u>-452</u> |
| Current Estimate | | \$12,154 | | \$13,260 | | \$13,074 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES
 ACTIVITY GROUP: SUPPORT TO OTHER NATIONS

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

| | | | |
|----|---|-------|----------|
| 1. | FY 1997 President's Budget Request | | \$12,374 |
| 2. | FY 1997 Appropriated Amount | | \$12,374 |
| | a. Congressional Adjustments (Undistributed) | | \$-30 |
| | 1) Section 8037 FFRDCs/Non-FFRDC Services..... | \$-24 | |
| | 2) Information Resource Management | \$-6 | |
| 3. | Program Decreases..... | | \$-190 |
| | a. International Support (FY 1997 Base, \$7,290)..... | | \$-190 |
| | Decrease represents stabilization of travel to Middle Eastern countries in support of Traditional CINC activities in promoting regional security and U.S. national objectives. | | |
| 4. | FY 1997 Current Estimate | | \$12,154 |
| 5. | Price Growth | | \$+196 |
| 6. | Functional Program Transfers..... | | \$-8 |
| | a. Transfers Out | | \$-8 |
| | 1) Defense Working Capital Fund to BOS Transfer..... | \$-8 | |
| | Funds transfer out of Defense Working Capital Fund Air Force customer accounts to Air Force base support accounts to support the revised DoDI 4000.19, Interservice and Intragovernmental Support, policy change, dated 5 August 95. Due to this policy change, common use base support functions will now be provided on a non-reimbursable basis, except for cost provided solely for | | |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES
 ACTIVITY GROUP: SUPPORT TO OTHER NATIONS

the benefit of one or more tenants. Interservice and intragovernment tenants will only be charged for incremental direct cost that is measurable and directly attributable to the tenant organization

| | | |
|-----|---|----------|
| 7. | Program Increases | \$+918 |
| a. | International Support (FY 1997 Base \$7,100)..... This increase funds the International Cooperative Administrative Support Services (ICASS) system. This requires a cost sharing system for administrative support that State Department provides to other US Federal Agencies overseas. The Air Force will share costs for utilities, long-term leases, local guards, and community liaison offices being shared by Federal Agencies with a presence on base, rather than being fully absorbed by the State Department. | \$+918 |
| 8. | FY 1998 Budget Request | \$13,260 |
| 9. | Price Growth | \$+266 |
| 10. | Program Decreases..... | \$-452 |
| a. | International Support (FY 1998 Base \$7,388)..... This decrease reduces travel in support of: 1) USAF military-to-military contacts within Central Europe Eurasia nations and the Commonwealth of Independent States; and 2) Traditional CINC programs within the Middle Eastern Countries. | \$-334 |
| b. | NATO AEW&C (International Support) (FY 1998 Base \$2,619) This adjustment is for the continuation of force structure drawdown. This decrease reflects a reduction in civilian employees and temporary duty (TDY) requirements. | \$-118 |
| 11. | FY 1999 Budget Request | \$13,074 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES
 ACTIVITY GROUP: SUPPORT TO OTHER NATIONS

IV. Performance Criteria and Evaluation Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|---|----------------|----------------|----------------|----------------|
| <u>Technology Transfer/Export Criteria</u> | | | | |
| Export License Application Requests from U.S. Industry Evaluation and Analysis of Technology | 8,000 | 10,000 | 10,000 | 10,000 |
| Application to U.S. and Foreign Interests..... | 2,000 | 2,000 | 2,000 | 2,000 |
| Coordination Reports..... | 32,000 | 40,000 | 40,000 | 40,000 |
| Cases Requiring Major Resolution..... | 3,750 | 4,000 | 4,000 | 4,000 |
| Meetings to Negotiate Details with Industry Representatives..... | 350 | 500 | 500 | 600 |
| <u>Latin American Cooperation/Mil-to-Mil Contact</u> | | | | |
| Latin American Countries that Participate in U.S. Military Cooperative Initiatives..... | 18 | 18 | 18 | 18 |
| Central European Eurasia and Former Soviet Union Countries Participating in Mil-to-Mil Contact Program..... | 14 | 14 | 14 | 14 |

O&M, AF FY 1998/1999 PRESIDENT'S BUDGET
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES
 ACTIVITY GROUP: SUPPORT TO OTHER NATIONS

V. Personnel Summary:

| | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 1997/1998</u> | <u>FY 1998/1999</u> |
|--------------------------------------|----------------|----------------|----------------|----------------|---------------------|---------------------|
| Active Military End Strength (Total) | 3,255 | 3,313 | 3,239 | 3,129 | - 74 | - 110 |
| Officer | 1,206 | 1,134 | 1,102 | 1,068 | - 32 | - 34 |
| Enlisted | 2,049 | 2,179 | 2,137 | 2,061 | - 42 | - 76 |
| Civilian End Strength (Total) | 1,533 | 1,619 | 1,516 | 1,386 | - 103 | - 130 |
| U.S. Direct Hire | 1,457 | 1,571 | 1,468 | 1,338 | - 103 | - 130 |
| Foreign National Direct Hire | 65 | 43 | 43 | 43 | 0 | 0 |
| Total Direct Hire | 1,522 | 1,614 | 1,511 | 1,381 | - 103 | - 130 |
| Foreign National Indirect Hire | 11 | 5 | 5 | 5 | 0 | 0 |
| Military Workyears (Total) | 3,318 | 3,383 | 3,322 | 3,164 | - 61 | - 158 |
| Officer | 1,227 | 1,166 | 1,135 | 1,088 | - 31 | - 47 |
| Enlisted | 2,091 | 2,217 | 2,187 | 2,076 | - 30 | - 111 |
| Civilian Workyears (Total) | 1,099 | 1,665 | 1,569 | 1,360 | - 96 | - 209 |
| U.S. Direct Hire | 1,092 | 1,616 | 1,521 | 1,314 | - 95 | - 207 |
| Foreign National Direct Hire | 0 | 44 | 43 | 41 | - 1 | - 2 |
| Total Direct Hire | 1,092 | 1,660 | 1,564 | 1,355 | - 96 | - 209 |
| Foreign National Indirect Hire | 7 | 5 | 5 | 5 | 0 | 0 |