

AIR FORCE RESERVE  
JUSTIFICATION OF ESTIMATES FOR  
FISCAL YEAR 2001  
ADDITIONAL EXHIBITS



APPROPRIATION 3740  
OPERATION AND MAINTENANCE

FEBRUARY 2000

**DISTRIBUTION STATEMENT A**  
Approved for Public Release  
Distribution Unlimited

DTIC QUALITY INSPECTED 3

20000313 088

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

TABLE OF CONTENTS

Justification of Estimates for FY 2001

Additional Accompanying Exhibits

Table of Contents

|  |                |
|--|----------------|
| Civilian Personnel Cost (Exhibit OP-8).....  | 1              |
| Analysis of Changes in Full-Time Equivalent (FTE) Costs (Exhibit OP-9).....              | 7              |
| Air Force Weapons System/Flying Hour Cost Data (Exhibit OP-20E) .....                    | Separate Cover |
| POL Consumption and Costs (Exhibit OP-26) .....  | 10             |
| Summary or Major Repair Projects (Exhibit OP-28).....                                    | 13             |
| Funding for Defense Working Capital Funded Depot Level Repairables (Exhibit OP-31) ..... | 15             |
| Operations and Maintenance, Air Force – Units by Program Element (Exhibit OP-50).....    | Separate Cover |
| Operations and Maintenance, Air Force – Analysis of Air Force POL (Exhibit OP-58).....   | 16             |
| Force Structure Data (Exhibit OP-78).....  | 18             |
| Aircraft Repair/Modification and Engine Overhaul (Exhibit OP-80/80A).....                | 22             |
| Contract Reporting by Appropriation (Exhibit PB-19) .....                                | 26             |

DEPARTMENT OF THE AIR FORCE  
 CIVILIAN PERSONNEL COSTS  
 FY 2001 PRESIDENT'S BUDGET  
 FISCAL YEAR 99  
 (\$ in Thousands)

**AIR FORCE RESERVE**

|   | Begin Strength | End Strength Total | Full-Time Equivalent (FTE) Total | Basic Compensation | Overtime Pay | Holiday Pay | Other OC 11 | Total Variables | Total Compensation OC 11 | Benefits OC 12 | Compensation & Benefits |
|---|----------------|--------------------|----------------------------------|--------------------|--------------|-------------|-------------|-----------------|--------------------------|----------------|-------------------------|
| 1. Direct Hire Civilian:                          |                |                    |                                  |                    |              |             |             |                 |                          |                |                         |
| a. U.S. Employees                                 |                |                    |                                  |                    |              |             |             |                 |                          |                |                         |
| (1) Classified & Administrative                   |                |                    |                                  |                    |              |             |             |                 |                          |                |                         |
| (a) Senior Executive Schedule                     | 8,448          | 8,392              | 8,185                            | 340,055            | 5,502        | 428         | 7,640       | 13,570          | 353,625                  | 93,905         | 447,530                 |
| (b) General Schedules                             | 8,448          | 8,392              | 8,185                            | 340,055            | 5,502        | 428         | 7,640       | 13,570          | 353,625                  | 93,905         | 447,530                 |
| (c) Special Schedules                             |                |                    |                                  | 41,648             | 0.01618      | 0.00126     | 0.02247     | 0.03991         | 43,310                   | 0.27615        | 54,811                  |
| Subtotal  | 6,373          | 6,330              | 6,173                            | 254,679            | 1,940        | 157         | 6,932       | 9,029           | 263,708                  | 64,951         | 328,659                 |
| (2) Wage Board                                    |                |                    | 6,160                            | 41,344             | 0.00762      | 0.00062     | 0.02722     | 0.03546         | 42,810                   | 0.25503        | 53,354                  |
| (3) Other   |                |                    |                                  |                    |              |             |             |                 |                          |                |                         |
| Subtotal United States                            | 14,821         | 14,722             | 14,358                           | 594,734            | 7,442        | 585         | 14,572      | 22,599          | 617,333                  | 158,856        | 776,189                 |
| (4) Direct Hire Foreign Nationals                 |                |                    |                                  | 41,517             | 0.01251      | 0.00098     | 0.02450     | 0.03800         | 43,095                   | 0.26710        | 54,184                  |
| Subtotal  | 14,821         | 14,722             | 14,358                           | 594,734            | 7,442        | 585         | 14,572      | 22,599          | 617,333                  | 158,856        | 776,189                 |
| (5) Disadvantaged Employment                      |                |                    |                                  | 41,517             | 0.01251      | 0.00098     | 0.02450     | 0.03800         | 43,095                   | 0.26710        | 54,184                  |
| Subtotal  |                |                    |                                  |                    |              |             |             |                 |                          |                |                         |
| (6) Indirect Hire Foreign Nationals               |                |                    |                                  |                    |              |             |             |                 |                          |                |                         |
| Subtotal  |                |                    |                                  |                    |              |             |             |                 |                          |                |                         |
| (7) Foreign National Separation Liability Accrual |                |                    |                                  |                    |              |             |             |                 |                          |                |                         |
| Subtotal  |                |                    |                                  |                    |              |             |             |                 |                          |                |                         |
| (8) Benefits for Former Employees(OC-13)          |                |                    |                                  |                    |              |             |             |                 |                          |                |                         |
| Subtotal  |                |                    |                                  |                    |              |             |             |                 |                          |                |                         |
| (9) U.S. Direct Hire                              |                |                    |                                  |                    |              |             |             |                 |                          |                |                         |
| Subtotal  |                |                    |                                  |                    |              |             |             |                 |                          |                |                         |
| (10) Vol. Sep Pay                                 |                |                    |                                  |                    |              |             |             |                 |                          |                |                         |
| Subtotal  |                |                    |                                  |                    |              |             |             |                 |                          |                |                         |
| (11) \$80 Surcharge                               |                |                    |                                  |                    |              |             |             |                 |                          |                |                         |
| Subtotal  |                |                    |                                  |                    |              |             |             |                 |                          |                |                         |
| (12) Percent Early Retirement                     |                |                    |                                  |                    |              |             |             |                 |                          |                |                         |
| Subtotal  |                |                    |                                  |                    |              |             |             |                 |                          |                |                         |
| (13) TOTAL CIVILIAN PERSONNEL                     | 14,821         | 14,722             | 14,358                           | 594,734            | 7,442        | 585         | 14,572      | 22,599          | 617,333                  | 160,675        | 778,008                 |
| (14) Reimbursable Data                            |                |                    |                                  | 41,517             | 0.01251      | 0.00098     | 0.02450     | 0.03800         | 43,095                   | 0.27016        | 54,311                  |
| Subtotal  |                |                    |                                  |                    |              |             |             |                 |                          |                |                         |
| (15) U.S. Direct Hires                            | 279            | 280                | 273                              | 15,416             | 252          | 20          | 493         | 765             | 16,181                   | 3,939          | 20,120                  |
| Subtotal  | 279            | 280                | 273                              | 15,416             | 252          | 20          | 493         | 765             | 16,181                   | 3,939          | 20,120                  |
| (16) Foreign National Direct Hire                 | 279            | 280                | 273                              | 15,416             | 252          | 20          | 493         | 765             | 16,181                   | 3,939          | 20,120                  |
| Subtotal  | 279            | 280                | 273                              | 15,416             | 252          | 20          | 493         | 765             | 16,181                   | 3,939          | 20,120                  |
| (17) Foreign National Indirect Hire               |                |                    |                                  |                    |              |             |             |                 |                          |                |                         |
| Subtotal  |                |                    |                                  |                    |              |             |             |                 |                          |                |                         |
| (18) TOTAL REIMBURSABLE FUNDING                   |                |                    |                                  |                    |              |             |             |                 |                          |                |                         |
| Subtotal  |                |                    |                                  |                    |              |             |             |                 |                          |                |                         |
| (19) DIRECT FUNDED CIVILIAN PERSONNEL             | 14,542         | 14,442             | 14,085                           | 579,318            | 7,190        | 565         | 14,079      | 21,834          | 601,152                  | 156,736        | 757,888                 |
| Subtotal  |                |                    |                                  | 41,247             | 0.01241      | 0.00098     | 0.02430     | 0.03769         | 42,802                   | 0.27055        | 53,961                  |

\*REIMBURSABLE FUNDING SOURCE

- (1) Aircraft Procurement, AF
- (2) Missile Procurement, AF
- (3) Other Procurement, AF
- (4) Military Construction, AF
- (5) Operation + Maintenance, AF
- (6) RDT&E, AF
- (7) Reserve Personnel, AF
- (8) Operation + Maintenance, ANG
- (9) Operation + Maintenance, AFR
- (10) Defense Commissary Agency
- (11) Def Finance & Accounting Service
- (12) Defense Working Capital Fund
- (13) MAP - Administrative (FMS)
- (14) Internatl Military Trng + Educ-Imet (FMS)
- (15) Intrafund Reimbursements
- (16) Laundry + Dry Cleaning Svc, DWCF
- (17) Airlift Service,DWCF
- (18) 0700 Family Housing, DEF
- (19) 5700 Family Housing, AF
- (20) General Gift Fund, AF
- (21) Commissary Surcharge Collections
- (22) Medical-Dental Division, DWCF
- (23) Depot Maintenance Service, DWCF
- (24) Systems Support Div - DWCF
- (25) Cost Operations Dist Depot
- (26) ISBA - DWCF
- (27) Advances, FMS.Executive
- (28) Advances, FMS, Administrative
- (29) FMS-Reimb-No-OA
- (30) Department of The Army
- (31) Department of The Navy
- (32) Reimb From Defense Printing Service
- (33) OSD + Defense Agencies,Except DSA
- (34) OSD & DOD Agencies Oth - Non Medical
- (35) DOD Other Medical - Defense Health Program
- (36) Environmental Restoration/Drug Abuse Prevention (OSD)
- (37) Def Info Systems Agency (DISA)
- (38) SOF
- (39) Defense Supply Agency
- (49) NASA
- (41) Other Federal Agencies
- (42) Off-Budget For Federal Agencies
- (43) Marines
- (44) Trash & Waste Recycle Program
- (45) Foreign Gov + International Oper
- (46) Non-Appropriated Fund Activities
- (47) American Red Cross
- (48) Commercial Enterprises + Individuals
- (49) Other-Non-Us-Govt Agencies

TOTAL USDH REIMBURSABLE SOURCES

20,120

20,120

20,120

DEPARTMENT OF THE AIR FORCE  
 CIVILIAN PERSONNEL COSTS  
 FY 2001 PRESIDENT'S BUDGET  
 FISCAL YEAR 00  
 (\$ in Thousands)

**AIR FORCE RESERVE**

|  | Begin Strength | End Strength Total | FTP    | Full-Time Equivalent(FTE) Total | Basic Compensation | Overtime Pay | Holiday Pay | Other OC-11 | Total Variables | Total Compensation OC-11 | Benefits OC-12 | Compensation & Benefits |
|--|----------------|--------------------|--------|---------------------------------|--------------------|--------------|-------------|-------------|-----------------|--------------------------|----------------|-------------------------|
| 1. Direct Hire Civilian:                         |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| a. U.S. Employees                                |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| (1) Classified & Administrative                  |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| (a) Senior Executive Schedule                    | 8,392          | 8,520              | 8,309  | 8,568                           | 8,355              | 2,536        | 469         | 11,875      | 14,880          | 387,879                  | 105,859        | 493,738                 |
| (c) General Schedules                            | 8,392          | 8,520              | 8,309  | 8,568                           | 8,355              | 2,536        | 469         | 11,875      | 14,880          | 387,879                  | 105,859        | 493,738                 |
| (d) Special Schedules                            | 6,330          | 6,427              | 6,267  | 6,455                           | 6,294              | 0.00680      | 0.00126     | 0.03184     | 0.03990         | 45,271                   | 0.28381        | 57,626                  |
| Subtotal   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| (Rate)   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| (2) Wage Board                                   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| (Rate)   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| (3) Other  |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| (Rate)   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| Subtotal United States                           | 14,722         | 14,947             | 14,576 | 15,023                          | 14,649             | 4,655        | 641         | 19,443      | 24,739          | 675,935                  | 179,043        | 854,978                 |
| (Rate)   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| b. Direct Hire Foreign Nationals                 |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| (Rate)   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| c. Total Direct Hire                             | 14,722         | 14,947             | 14,576 | 15,023                          | 14,649             | 4,655        | 641         | 19,443      | 24,739          | 675,935                  | 179,043        | 854,978                 |
| (Rate)   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| d. Disadvantaged Employment                      |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| (Rate)   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| e. Indirect Hire Foreign Nationals               |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| (Rate)   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| 3. Foreign National Separation Liability Accrual |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| a. Foreign National Direct Hire                  |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| b. Foreign National Indirect Hire                |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| Benefits for Former Employees(OC-13)             |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| a. Foreign National Direct Hire                  |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| b. U.S.Direct Hire                               |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| c. Vol. Sep Pay                                  |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| d. \$80 Surcharge                                |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| e. Percent Early Retirement                      |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL CIVILIAN PERSONNEL                         | 14,722         | 14,947             | 14,576 | 15,023                          | 14,649             | 4,655        | 641         | 19,443      | 24,739          | 675,935                  | 181,003        | 856,938                 |
| (Rate)   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| 6. Reimbursable Data                             |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| a. U.S. Direct Hires                             | 280            | 313                | 305    | 299                             | 291                | 399          | 55          | 1,667       | 2,120           | 44,632                   | 11,184         | 55,816                  |
| b. Foreign National Direct Hire                  | 280            | 313                | 305    | 299                             | 291                | 399          | 55          | 1,667       | 2,120           | 44,632                   | 11,184         | 55,816                  |
| c. Total Direct Hires                            | 280            | 313                | 305    | 299                             | 291                | 399          | 55          | 1,667       | 2,120           | 44,632                   | 11,184         | 55,816                  |
| d. Foreign National Indirect Hire                |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| e. TOTAL REIMBURSABLE FUNDING                    | 14,442         | 14,634             | 14,271 | 14,724                          | 14,358             | 4,256        | 586         | 17,776      | 22,619          | 631,303                  | 169,819        | 801,122                 |
| (Rate)   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| 7. DIRECT FUNDED CIVILIAN PERSONNEL              |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| (Rate)   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL REIMBURSABLE FUNDING                       |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL CIVILIAN PERSONNEL                         | 14,722         | 14,947             | 14,576 | 15,023                          | 14,649             | 4,655        | 641         | 19,443      | 24,739          | 675,935                  | 181,003        | 856,938                 |
| (Rate)   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL REIMBURSABLE FUNDING                       |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL CIVILIAN PERSONNEL                         | 14,442         | 14,634             | 14,271 | 14,724                          | 14,358             | 4,256        | 586         | 17,776      | 22,619          | 631,303                  | 169,819        | 801,122                 |
| (Rate)   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL REIMBURSABLE FUNDING                       |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL CIVILIAN PERSONNEL                         | 14,722         | 14,947             | 14,576 | 15,023                          | 14,649             | 4,655        | 641         | 19,443      | 24,739          | 675,935                  | 181,003        | 856,938                 |
| (Rate)   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL REIMBURSABLE FUNDING                       |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL CIVILIAN PERSONNEL                         | 14,442         | 14,634             | 14,271 | 14,724                          | 14,358             | 4,256        | 586         | 17,776      | 22,619          | 631,303                  | 169,819        | 801,122                 |
| (Rate)   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL REIMBURSABLE FUNDING                       |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL CIVILIAN PERSONNEL                         | 14,722         | 14,947             | 14,576 | 15,023                          | 14,649             | 4,655        | 641         | 19,443      | 24,739          | 675,935                  | 181,003        | 856,938                 |
| (Rate)   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL REIMBURSABLE FUNDING                       |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL CIVILIAN PERSONNEL                         | 14,442         | 14,634             | 14,271 | 14,724                          | 14,358             | 4,256        | 586         | 17,776      | 22,619          | 631,303                  | 169,819        | 801,122                 |
| (Rate)   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL REIMBURSABLE FUNDING                       |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL CIVILIAN PERSONNEL                         | 14,722         | 14,947             | 14,576 | 15,023                          | 14,649             | 4,655        | 641         | 19,443      | 24,739          | 675,935                  | 181,003        | 856,938                 |
| (Rate)   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL REIMBURSABLE FUNDING                       |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL CIVILIAN PERSONNEL                         | 14,442         | 14,634             | 14,271 | 14,724                          | 14,358             | 4,256        | 586         | 17,776      | 22,619          | 631,303                  | 169,819        | 801,122                 |
| (Rate)   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL REIMBURSABLE FUNDING                       |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL CIVILIAN PERSONNEL                         | 14,722         | 14,947             | 14,576 | 15,023                          | 14,649             | 4,655        | 641         | 19,443      | 24,739          | 675,935                  | 181,003        | 856,938                 |
| (Rate)   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL REIMBURSABLE FUNDING                       |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL CIVILIAN PERSONNEL                         | 14,442         | 14,634             | 14,271 | 14,724                          | 14,358             | 4,256        | 586         | 17,776      | 22,619          | 631,303                  | 169,819        | 801,122                 |
| (Rate)   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL REIMBURSABLE FUNDING                       |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL CIVILIAN PERSONNEL                         | 14,722         | 14,947             | 14,576 | 15,023                          | 14,649             | 4,655        | 641         | 19,443      | 24,739          | 675,935                  | 181,003        | 856,938                 |
| (Rate)   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL REIMBURSABLE FUNDING                       |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL CIVILIAN PERSONNEL                         | 14,442         | 14,634             | 14,271 | 14,724                          | 14,358             | 4,256        | 586         | 17,776      | 22,619          | 631,303                  | 169,819        | 801,122                 |
| (Rate)   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL REIMBURSABLE FUNDING                       |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL CIVILIAN PERSONNEL                         | 14,722         | 14,947             | 14,576 | 15,023                          | 14,649             | 4,655        | 641         | 19,443      | 24,739          | 675,935                  | 181,003        | 856,938                 |
| (Rate)   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL REIMBURSABLE FUNDING                       |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL CIVILIAN PERSONNEL                         | 14,442         | 14,634             | 14,271 | 14,724                          | 14,358             | 4,256        | 586         | 17,776      | 22,619          | 631,303                  | 169,819        | 801,122                 |
| (Rate)   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL REIMBURSABLE FUNDING                       |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL CIVILIAN PERSONNEL                         | 14,722         | 14,947             | 14,576 | 15,023                          | 14,649             | 4,655        | 641         | 19,443      | 24,739          | 675,935                  | 181,003        | 856,938                 |
| (Rate)   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL REIMBURSABLE FUNDING                       |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL CIVILIAN PERSONNEL                         | 14,442         | 14,634             | 14,271 | 14,724                          | 14,358             | 4,256        | 586         | 17,776      | 22,619          | 631,303                  | 169,819        | 801,122                 |
| (Rate)   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL REIMBURSABLE FUNDING                       |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL CIVILIAN PERSONNEL                         | 14,722         | 14,947             | 14,576 | 15,023                          | 14,649             | 4,655        | 641         | 19,443      | 24,739          | 675,935                  | 181,003        | 856,938                 |
| (Rate)   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL REIMBURSABLE FUNDING                       |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL CIVILIAN PERSONNEL                         | 14,442         | 14,634             | 14,271 | 14,724                          | 14,358             | 4,256        | 586         | 17,776      | 22,619          | 631,303                  | 169,819        | 801,122                 |
| (Rate)   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL REIMBURSABLE FUNDING                       |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL CIVILIAN PERSONNEL                         | 14,722         | 14,947             | 14,576 | 15,023                          | 14,649             | 4,655        | 641         | 19,443      | 24,739          | 675,935                  | 181,003        | 856,938                 |
| (Rate)   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL REIMBURSABLE FUNDING                       |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL CIVILIAN PERSONNEL                         | 14,442         | 14,634             | 14,271 | 14,724                          | 14,358             | 4,256        | 586         | 17,776      | 22,619          | 631,303                  | 169,819        | 801,122                 |
| (Rate)   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL REIMBURSABLE FUNDING                       |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL CIVILIAN PERSONNEL                         | 14,722         | 14,947             | 14,576 | 15,023                          | 14,649             | 4,655        | 641         | 19,443      | 24,739          | 675,935                  | 181,003        | 856,938                 |
| (Rate)   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL REIMBURSABLE FUNDING                       |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL CIVILIAN PERSONNEL                         | 14,442         | 14,634             | 14,271 | 14,724                          | 14,358             | 4,256        | 586         | 17,776      | 22,619          | 631,303                  | 169,819        | 801,122                 |
| (Rate)   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL REIMBURSABLE FUNDING                       |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL CIVILIAN PERSONNEL                         | 14,722         | 14,947             | 14,576 | 15,023                          | 14,649             | 4,655        | 641         | 19,443      | 24,739          | 675,935                  | 181,003        | 856,938                 |
| (Rate)   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL REIMBURSABLE FUNDING                       |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL CIVILIAN PERSONNEL                         | 14,442         | 14,634             | 14,271 | 14,724                          | 14,358             | 4,256        | 586         | 17,776      | 22,619          | 631,303                  | 169,819        | 801,122                 |
| (Rate)   |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL REIMBURSABLE FUNDING                       |                |                    |        |                                 |                    |              |             |             |                 |                          |                |                         |
| TOTAL CIVILIAN PERSONNEL                         | 14,722         | 14,947             | 14,576 | 15,023                          | 14,64              |              |             |             |                 |                          |                |                         |

\*REIMBURSABLE FUNDING SOURCE

55,816

- (1) Aircraft Procurement, AF
- (2) Missile Procurement, AF
- (3) Other Procurement, AF
- (4) Military Construction, AF
- (5) Operation + Maintenance, AF
- (6) RDT&E, AF
- (7) Reserve Personnel, AF
- (8) Operation + Maintenance, ANG
- (9) Operation + Maintenance, AFR
- (10) Defense Commissary Agency
- (11) Def Finance & Accounting Service
- (12) Defense Working Capital Fund
- (13) MAP - Administrative (FMS)
- (14) Internatl Military Trng + Educ-Inmet (FMS)
- (15) Intrafund Reimbursements
- (16) Laundry + Dry Cleaning Svc, DWCF
- (17) Airlift Service,DWCF
- (18) 0700 Family Housing, DEF
- (19) 5700 Family Housing, AF
- (20) General Gift Fund, AF
- (21) Commissary Surcharge Collections
- (22) Medical-Dental Division, DWCF
- (23) Depot Maintenance Service, DWCF
- (24) Systems Support Div - DWCF
- (25) Cost Operations Dist Depot
- (26) ISBA - DWCF
- (27) Advances, FMS,Executive
- (28) Advances, FMS, Administrative
- (29) FMS-Reimb-No-OA
- (30) Department of The Army
- (31) Department of The Navy
- (32) Reimb From Defense Printing Service
- (33) OSD + Defense Agencies,Except DSA
- (34) OSD & DOD Agencies Oth - Non Medical
- (35) DOD Other Medical - Defense Health Program
- (36) Environmental Restoration/Drug Abuse Prevention (OSD)
- (37) Def Info Systems Agency (DISA)
- (38) SOF
- (39) Defense Supply Agency
- (49) NASA
- (41) Other Federal Agencies
- (42) Off-Budget For Federal Agencies
- (43) Marines
- (44) Trash & Waste Recycle Program
- (45) Foreign Gov + International Oper
- (46) Non-Appropriated Fund Activities
- (47) American Red Cross
- (48) Commercial Enterprises + Individuals
- (49) Other-Non-Us-Govt Agencies

55,816

TOTAL USDH REIMBURSABLE SOURCES

55,816

DEPARTMENT OF THE AIR FORCE  
 CIVILIAN PERSONNEL COSTS  
 FY 2001 PRESIDENT'S BUDGET  
 FISCAL YEAR 01  
 (\$ in Thousands)

**AIR FORCE RESERVE**

|   | Begin Strength | End Strength | Full-Time Equivalent (FTE) | Basic Compensation | Overtime Pay | Holiday Pay | Other   | Total Variables | Total Compensation | Benefits | Compensation & Benefits |
|---|----------------|--------------|----------------------------|--------------------|--------------|-------------|---------|-----------------|--------------------|----------|-------------------------|
|   |                | Total        | Total                      |                    |              |             | OC.11   |                 | OC.11              | OC.12    |                         |
| 1. Direct Hire Civilian:                          |                |              |                            |                    |              |             |         |                 |                    |          |                         |
| a. U.S. Employees                                 |                |              |                            |                    |              |             |         |                 |                    |          |                         |
| (1) Classified & Administrative                   |                |              |                            |                    |              |             |         |                 |                    |          |                         |
| (a) Senior Executive Schedule                     | 8,520          | 8,360        | 8,456                      | 381,424            | 2,593        | 480         | 12,140  | 15,213          | 396,637            | 110,191  | 506,828                 |
| (c) General Schedules                             | 8,520          | 8,360        | 8,456                      | 381,424            | 2,593        | 480         | 12,140  | 15,213          | 396,637            | 110,191  | 506,828                 |
| (d) Special Schedules                             |                |              |                            | 45,107             | 0.00680      | 0.00126     | 0.03183 | 0.03989         | 46,906             | 0.28890  | 59,937                  |
| Subtotal  | 6,427          | 6,297        | 6,140                      | 286,054            | 2,179        | 177         | 7,778   | 10,134          | 296,188            | 76,691   | 372,879                 |
| (2) Wage Board                                    |                |              |                            | 44,780             | 0.00762      | 0.00062     | 0.02719 | 0.03543         | 46,366             | 0.26810  | 58,372                  |
| (3) Other   |                |              |                            |                    |              |             |         |                 |                    |          |                         |
| Subtotal United States                            | 14,947         | 14,657       | 14,292                     | 667,478            | 4,772        | 657         | 19,918  | 25,347          | 692,825            | 186,882  | 879,707                 |
| (4) Direct Hire Foreign Nationals                 |                |              |                            | 44,966             | 0.00715      | 0.00098     | 0.02984 | 0.03797         | 46,674             | 0.27998  | 59,263                  |
| (5) Total Direct Hire                             | 14,947         | 14,657       | 14,292                     | 667,478            | 4,772        | 657         | 19,918  | 25,347          | 692,825            | 186,882  | 879,707                 |
| (6) Disadvantaged Employment                      |                |              |                            | 44,966             | 0.00715      | 0.00098     | 0.02984 | 0.03797         | 46,674             | 0.27998  | 59,263                  |
| (7) Indirect Hire Foreign Nationals               |                |              |                            |                    |              |             |         |                 |                    |          |                         |
| (8) Foreign National Separation Liability Accrual |                |              |                            |                    |              |             |         |                 |                    |          |                         |
| (9) Foreign National Direct Hire                  |                |              |                            |                    |              |             |         |                 |                    |          |                         |
| (10) Foreign National Indirect Hire               |                |              |                            |                    |              |             |         |                 |                    |          |                         |
| (11) Benefits for Former Employees(OC-13)         |                |              |                            |                    |              |             |         |                 |                    |          |                         |
| (12) Foreign National Direct Hire                 |                |              |                            |                    |              |             |         |                 |                    |          |                         |
| (13) U.S. Direct Hire                             |                |              |                            |                    |              |             |         |                 |                    | 1,960    | 1,960                   |
| (14) Vol. Sep Pay                                 |                |              |                            |                    |              |             |         |                 |                    |          |                         |
| (15) \$80 Surcharge                               |                |              |                            |                    |              |             |         |                 |                    |          |                         |
| (16) Percent Early Retirement                     |                |              |                            |                    |              |             |         |                 |                    |          |                         |
| (17) TOTAL CIVILIAN PERSONNEL                     | 14,947         | 14,657       | 14,292                     | 667,478            | 4,772        | 657         | 19,918  | 25,347          | 692,825            | 188,842  | 881,667                 |
| (18) Reimbursable Data                            |                |              |                            | 44,966             | 0.00715      | 0.00098     | 0.02984 | 0.03797         | 46,674             | 0.28292  | 59,396                  |
| (19) U.S. Direct Hires                            | 313            | 313          | 305                        | 36,470             | 344          | 47          | 1,434   | 1,825           | 38,295             | 9,771    | 48,066                  |
| (20) Foreign National Direct Hire                 | 313            | 313          | 305                        | 36,470             | 344          | 47          | 1,434   | 1,825           | 38,295             | 9,771    | 48,066                  |
| (21) Total Direct Hires                           | 313            | 313          | 305                        | 36,470             | 344          | 47          | 1,434   | 1,825           | 38,295             | 9,771    | 48,066                  |
| (22) Foreign National Indirect Hire               |                |              |                            |                    |              |             |         |                 |                    |          |                         |
| (23) TOTAL REIMBURSABLE FUNDING                   | 14,634         | 14,344       | 13,987                     | 631,008            | 4,428        | 610         | 18,484  | 23,522          | 654,530            | 179,071  | 833,601                 |
| (24) DIRECT FUNDED CIVILIAN PERSONNEL             |                |              |                            | 43,383             | 0.00702      | 0.00097     | 0.02929 | 0.03728         | 45,000             | 0.28379  | 57,312                  |
| (25) (Rate)                                       |                |              |                            |                    |              |             |         |                 |                    |          |                         |

## \*REIMBURSABLE FUNDING SOURCE

- (1) Aircraft Procurement, AF
- (2) Missile Procurement, AF
- (3) Other Procurement, AF
- (4) Military Construction, AF
- (5) Operation + Maintenance, AF
- (6) RDT&E, AF
- (7) Reserve Personnel, AF
- (8) Operation + Maintenance, ANG
- (9) Operation + Maintenance, AFR
- (10) Defense Commissary Agency
- (11) Def Finance & Accounting Service
- (12) Defense Working Capital Fund
- (13) MAP - Administrative (FMS)
- (14) Internat Military Trng + Educ-Imet (FMS)
- (15) Intrafund Reimbursements
- (16) Laundry + Dry Cleaning Svc, DWCF
- (17) Airlift Service, DWCF
- (18) 0700 Family Housing, DBF
- (19) 5700 Family Housing, AF
- (20) General Gift Fund, AF
- (21) Commissary Surcharge Collections
- (22) Medical-Dental Division, DWCF
- (23) Depot Maintenance Service, DWCF
- (24) Systems Support Div - DWCF
- (25) Cost Operations Dist Depot
- (26) ISBA - DWCF
- (27) Advances, FMS, Executive
- (28) Advances, FMS, Administrative
- (29) FMS-Reimb-No-OA
- (30) Department of The Army
- (31) Department of The Navy
- (32) Reimb From Defense Printing Service
- (33) OSD + Defense Agencies, Except DSA
- (34) OSD & DOD Agencies Oth - Non Medical
- (35) DOD Other Medical - Defense Health Program
- (36) Environmental Restoration/Drug Abuse Prevention (OSD)
- (37) Def Info Systems Agency (DISA)
- (38) SOF
- (39) Defense Supply Agency
- (40) NASA
- (41) Other Federal Agencies
- (42) Off-Budget For Federal Agencies
- (43) Marines
- (44) Trash & Waste Recycle Program
- (45) Foreign Gov + International Oper
- (46) Non-Appropriated Fund Activities
- (47) American Red Cross
- (48) Commercial Enterprises + Individuals
- (49) Other-Non-Us-Govt Agencies

48,066

TOTAL USDH REIMBURSABLE SOURCES

48,066



Date: 29-Feb-00

DEPARTMENT OF THE AIR FORCE  
ANALYSIS OF CHANGES IN FULL-TIME EQUIVALENT (FTE) COSTS

**AIR FORCE RESERVE**

|  | SES/GS/GM |         | Wage Board |         | FNDH   |      |
|--|-----------|---------|------------|---------|--------|------|
|  | Amount    | Rate    | Amount     | Rate    | Amount | Rate |
| FY 1999 (261)                                |           |         |            |         |        |      |
| 1. Full-Time Equivalent End Strength         |           |         |            |         |        |      |
| A. Budgeted                                  | 8,557     |         | 6,455      |         |        |      |
| B. Actual                                    | 8,392     |         | 6,330      |         |        |      |
| 2. FTEs                                      |           |         |            |         |        |      |
| A. Budgeted                                  | 8,621     |         | 6,503      |         |        |      |
| B. Actual                                    | 8,165     |         | 6,160      |         |        |      |
| 3. Basic Compensation (\$ in Thousands)      |           |         |            |         |        |      |
| A. Budgeted                                  | 341,348   |         | 260,510    |         |        |      |
| B. Actual                                    | 340,055   |         | 254,679    |         |        |      |
| 4. Basic Average Annual Salary (Basic Comp)  |           |         |            |         |        |      |
| A. Budgeted                                  | 39,595    |         | 40,060     |         |        |      |
| B. Actual                                    | 41,648    |         | 41,344     |         |        |      |
| 5. Average Other OC-11 Variables Adjustments |           |         |            |         |        |      |
| A. Budgeted                                  | 1,846     | 0.04662 | 1,292      | 0.03225 |        |      |
| B. Actual                                    | 1,662     | 0.03991 | 1,466      | 0.03546 |        |      |
| 6. Overall Average Annual Salary (OC-II)     |           |         |            |         |        |      |
| A. Budgeted                                  | 41,441    |         | 41,352     |         |        |      |
| B. Actual                                    | 43,310    |         | 42,810     |         |        |      |
| 7. Average Benefits                          |           |         |            |         |        |      |
| A. Budgeted                                  | 11,129    | 0.28107 | 10,567     | 0.26378 |        |      |
| B. Actual                                    | 11,501    | 0.27615 | 10,544     | 0.25503 |        |      |
| 8. Average FTE Cost (OC-II & OC-12)          |           |         |            |         |        |      |
| A. Budgeted                                  | 52,570    |         | 51,919     |         |        |      |
| B. Actual                                    | 54,811    |         | 53,354     |         |        |      |
| 9. See attached for budget/actual analysis   |           |         |            |         |        |      |

Date: 29-Feb-00

DEPARTMENT OF THE AIR FORCE  
ANALYSIS OF CHANGES IN FULL-TIME EQUIVALENT (FTE) COSTS

**AIR FORCE RESERVE**

|  | SES/GS/GM |         | Wage Board |         | FNDH   |      |
|--|-----------|---------|------------|---------|--------|------|
|  | Amount    | Rate    | Amount     | Rate    | Amount | Rate |
| Adjustment to FY 1999 Average Salary                   |           |         |            |         |        |      |
| 10. + Annualization of FY 1999 Pay Raise               | 374       | 0.00900 | 744        | 0.01800 |        |      |
| 11. +/- Extra Day                                      |           |         |            |         |        |      |
| 12. Total Other Adjustments:                           |           |         |            |         |        |      |
| 12a. Within Grade Adjustments                          |           |         |            |         |        |      |
| 12b. High Grade Reduction                              |           |         | 744        |         |        |      |
| 13. Subtotal Adj. to FY 2000 Basic Average Salary      | 374       |         | 744        |         |        |      |
| 14. Adjusted Basic Average Salary for FY 2000          | 42,022    |         | 42,088     |         |        |      |
| Other Adjustments to Derive FY 2000 FTE Cost           |           |         |            |         |        |      |
| 15. FY 2000 Payraise (Basic Comp)                      | 1,512     | 0.03600 | 1,010      | 0.02400 |        |      |
| 16. OC-11 Variables Adjustments:                       |           |         |            |         |        |      |
| 17. Benefits:  | 75        | 0.04500 | 62         | 0.04200 |        |      |
| 17a. Health Insurance Increase (FY 00)                 | 854       | 0.01962 | 794        | 0.01841 |        |      |
| 17b. FERS  | 163       | 0.00390 | 164        | 0.00390 |        |      |
| 17c. Annualize FY 1999 Payraise                        | 217       | 0.00500 | 215        | 0.00500 |        |      |
| 17d. FY 2000 Payraise                                  | 82        | 0.00720 | 151        | 0.01440 |        |      |
| 17e. Annualization of Health Benefits Increase (FY 99) | 333       | 0.02880 | 205        | 0.01920 |        |      |
| 17f. FWRA (\$80 per employee for retirement)           | 59        | 0.00136 | 59         | 0.00136 |        |      |
| 18. Change in Foreign Currency Budget Rates            |           |         |            |         |        |      |
| 19. Total FY 2000 Adj to FTE Cost                      | 2,441     |         | 1,865      |         |        |      |
| 20. Average FTE Cost in FY 2000                        | 57,626    |         | 55,963     |         |        |      |
| 21. Total FTE Cost in FY 2000 (\$ in Thousands)        | 493,739   |         | 361,242    |         |        |      |
| FY 2000 (261)  |           |         |            |         |        |      |
| 22. Full Time Equivalent End Strength                  | 8,520     |         | 6,427      |         | 14,947 |      |
| 23. FTEs   | 8,568     |         | 6,455      |         | 15,023 |      |
| 24. Basic Average Annual Salary (Basic Comp)           | 43,534    |         | 43,098     |         |        |      |
| 25. Overall Average Annual Salary (OC-11)              | 45,271    |         | 44,626     |         |        |      |
| 26. Average FTE Cost (OC-11 & OC-12)                   | 57,626    |         | 55,963     |         |        |      |

Date: 29-Feb-00

DEPARTMENT OF THE AIR FORCE  
ANALYSIS OF CHANGES IN FULL-TIME EQUIVALENT (FTE) COSTS

AIR FORCE RESERVE

|   | SES/GS/GM |          | Wage Board |          | FNDH   |      |
|---|-----------|----------|------------|----------|--------|------|
|   | Amount    | Rate     | Amount     | Rate     | Amount | Rate |
| Adjustments to FY 2000 Average Salary             |           |          |            |          |        |      |
| 27. Annualization of FY 2000 Pay Raise            | 522       | 0.01200  | 1,034      | 0.02400  |        |      |
| 28. +/- Extra Day                                 | -166      | -0.00383 | -165       | -0.00383 |        |      |
| 29. Total Other Adjustments:                      |           |          |            |          |        |      |
| 29a. Within Grade Reduction                       |           |          |            |          |        |      |
| 29b. High Grade Reduction                         | 356       |          | 869        |          |        |      |
| 30. Subtotal Adj. to FY 2001 Basic Average Salary | 43,890    |          | 43,967     |          |        |      |
| 31. Adjusted Basic Average Salary for FY 2001     |           |          |            |          |        |      |
| Other Adjustments to Derive FY 2001 FTE Cost      |           |          |            |          |        |      |
| 32. FY 2001 Payraise (Basic Comp)                 | 1,217     | 0.02775  | 813        | 0.01850  |        |      |
| 33. OC-11 Variables Adjustments:                  | 62        | 0.03592  | 59         | 0.03867  |        |      |
| 34. Benefits:                                     | 676       | 0.01499  | 668        | 0.01492  |        |      |
| 34a. FERS (CSRS to FERS)                          | 225       | 0.00500  | 223        | 0.00500  |        |      |
| 34b. Annualize FY 2000 Payraise                   | 118       | 0.00960  | 217        | 0.01920  |        |      |
| 34c. FY 2001 Payraise                             | 276       | 0.02220  | 171        | 0.01480  |        |      |
| 34d. Annualization of FY 00 Health Benefits       | 57        | 0.00130  | 57         | 0.00130  |        |      |
| 35. Change in Foreign Currency Budget Rates       |           |          |            |          |        |      |
| 36. Total FY 2001 Adj to FTE Cost                 | 1,955     |          | 1,540      |          |        |      |
| 37. Average FTE Cost in FY 2001                   | 59,937    |          | 58,372     |          |        |      |
| 38. Total FTE Cost in FY 2001 (\$ in Thousands)   | 506,830   |          | 372,881    |          |        |      |
| FY 2001 (260)                                     |           |          |            |          |        |      |
| 39. Full-Time Equivalent End Strength             | 8,360     |          | 6,297      |          | 14,657 |      |
| 40. FTEs  | 8,456     |          | 6,388      |          | 14,844 |      |
| 41. Basic Average Annual Salary (Basic Comp)      | 45,107    |          | 44,780     |          |        |      |
| 42. Overall Average Annual Salary (OC-11)         | 46,906    |          | 46,367     |          |        |      |
| 43. Average FTE Cost                              | 59,937    |          | 58,372     |          |        |      |



DEPARTMENT OF THE AIR FORCE  
 FY 2001 Budget Estimate Submission  
 POL Consumption and Costs  
 (Data in Thousands)

| Activity                   | FY 1999 Actuals |                | FY 2000 Estimates |                | FY 2001 Estimates |                |
|----------------------------|-----------------|----------------|-------------------|----------------|-------------------|----------------|
|                            | Stock           | Local          | Stock             | Local          | Stock             | Local          |
|                            | Fund            | Source         | Fund              | Source         | Fund              | Source         |
|                            | Total           | Total          | Total             | Total          | Total             | Total          |
| <b>Aircraft Operations</b> |                 |                |                   |                |                   |                |
| JP-4                       | 0               | 0.00           | 0                 | 0.00           | 0                 | 0.00           |
| JP-5                       | 162             | 35.70          | 177               | 26.46          | 175               | 43.26          |
| JP-8                       | 3,980           | 34.86          | 4,379             | 26.04          | 4,331             | 42.42          |
| Into-Plane                 | 52              | 44.52          | 57                | 33.18          | 57                | 53.34          |
| <b>Vehicle Operations</b>  |                 |                |                   |                |                   |                |
| Mogas-Unleaded             | 31              | 33.60          | 47                | 28.56          | 30                | 45.78          |
| <b>Ground Operations</b>   |                 |                |                   |                |                   |                |
| JP-4                       | 0               | 0              | 0                 | 0              | 0                 | 0              |
| <b>Other</b>               |                 |                |                   |                |                   |                |
| Distillates                | 36              | 33.60          | 32                | 25.20          | 20                | 41.16          |
| Residuals                  | 9               | 21.00          | 2                 | 15.96          | 1                 | 27.30          |
| <b>Total</b>               |                 |                |                   |                |                   |                |
| JP-4                       | 0               | 0              | 0                 | 0.00           | 0                 | 0              |
| JP-5                       | 162             | 35.70          | 177               | 26.46          | 175               | 43.26          |
| JP-8                       | 3,980           | 34.86          | 4,379             | 26.04          | 4,331             | 42.42          |
| Into-Plane                 | 52              | 44.52          | 57                | 33.18          | 57                | 53.34          |
| Mogas-Unleaded             | 31              | 33.60          | 47                | 28.56          | 30                | 45.78          |
| Distillates                | 17              | 33.60          | 32                | 25.20          | 20                | 41.16          |
| Residuals                  | 9               | 21.00          | 2                 | 15.96          | 1                 | 27.30          |
| <b>TOTAL</b>               | <b>4,251</b>    | <b>148,571</b> | <b>4,694</b>      | <b>122,798</b> | <b>4,614</b>      | <b>196,530</b> |

Activity

DEPARTMENT OF THE AIR FORCE  
 FY 2001 Budget Estimate Submission  
 POL Consumption and Costs  
 (Data in Thousands)

|                     |       |       |       |       |       |       |
|---------------------|-------|-------|-------|-------|-------|-------|
| Aircraft Operations |       |       |       |       |       |       |
| JP-4                | 0     | 0     | 0     | 0     | 0     | 0     |
| JP-5                | 162   | 162   | 177   | 175   | 175   | 175   |
| JP-8                | 3,980 | 3,980 | 4,379 | 4,331 | 4,331 | 4,331 |
| Into-Plane          | 52    | 52    | 57    | 57    | 57    | 57    |
| Vehicle Operations  |       |       |       |       |       |       |
| Mogas-Unleaded      | 31    | 31    | 47    | 47    | 30    | 30    |
| Ground Operations   |       |       |       |       |       |       |
| JP-4                | 0     | 0     | 0     | 0     | 0     | 0     |
| Other               |       |       |       |       |       |       |
| Distillates         | 36    | 36    | 32    | 32    | 20    | 20    |
| Residuals           | 9     | 9     | 2     | 2     | 1     | 1     |
| Total               |       |       |       |       |       |       |
| JP-4                | 0     | 0     | 0     | 0     | 0     | 0     |
| JP-5                | 162   | 162   | 177   | 177   | 175   | 175   |
| JP-8                | 3,980 | 3,980 | 4,379 | 4,379 | 4,331 | 4,331 |
| Into-Plane          | 52    | 52    | 57    | 57    | 57    | 57    |
| Mogas-Unleaded      | 31    | 31    | 47    | 47    | 30    | 30    |
| Distillates         | 36    | 36    | 32    | 32    | 20    | 20    |
| Residuals           | 9     | 9     | 2     | 2     | 1     | 1     |
| TOTAL               | 4,270 | 4,270 | 4,694 | 4,694 | 4,614 | 4,614 |

**BACKLOG OF MAINTENANCE OF REAL PROPERTY FACILITIES  
OPERATION AND MAINTENANCE, AIR FORCE RESERVE**  
(Dollars in Thousands)

|                                      | <u>FY 1999</u><br><u>Estimate</u> | <u>FY 2000</u><br><u>Estimate</u> | <u>FY2001</u><br><u>Estimate</u> |
|--------------------------------------|-----------------------------------|-----------------------------------|----------------------------------|
| <b>1. Funded Program</b>             |                                   |                                   |                                  |
| a. <u>Category of Maintenance</u>    |                                   |                                   |                                  |
| (1) Recurring Maintenance            | \$6,235                           | \$ 4,244                          | \$ 3,184                         |
| (2) Repair Projects                  | 224                               | 152                               | 114                              |
| a. up to \$15,000 per project        |                                   |                                   |                                  |
| b. greater than \$15,000             | 71,830                            | 48,889                            | 36,676                           |
| (3) Minor Construction               | 239                               | 163                               | 122                              |
| a. up to \$15,000 per project        |                                   |                                   |                                  |
| b. greater than \$15,000             | 9,559                             | 6,506                             | 4,881                            |
| Total RPM                            | 88,087                            | 59,954                            | 44,978                           |
| b. <u>Budget Activity</u>            |                                   |                                   |                                  |
| Operating Forces                     | 88,087                            | 59,954                            | 44,978                           |
| Total RPM:                           | 88,087                            | 59,954                            | 44,978                           |
| c. <u>Staffing (in end strength)</u> |                                   |                                   |                                  |
| Military Personnel                   | 0                                 | 0                                 | 0                                |
| Civilian Personnel                   | 759                               | 759                               | 759                              |
| 2. Backlog of Maintenance and Repair | 167,145                           | \$160,119                         | 166,942                          |

MAINTENANCE OF REAL PROPERTY FACILITIES  
OPERATION AND MAINTENANCE, AIR FORCE RESERVE

|                                  | PLANT REPLACEMENT VALUE<br>(Dollars in Millions) |                |                | FUNDED PROGRAM<br>(Dollars in Millions) |             |             |
|----------------------------------|--|----------------|----------------|---|-------------|-------------|
|                                  | FY 1999  | FY 2000        | FY 2001        | FY 1999                                 | FY 2000     | FY 2001     |
| Operational                      | 2,266.0  | 2,209.0        | 2,250.8        | 37.6                                    | 27.7        | 21.4        |
| Communications/Aviation          | 72.4   | 70.6           | 71.9           | 1.2                                     | 0.9         | 0.7         |
| Waterfront and Harbor            | 0  | 0              | 0              | 0                                       | 0           | 0           |
| Training                         | 289.5  | 282.2          | 287.6          | 4.8                                     | 3.5         | 2.7         |
| Aviation Maintenance             | 493.0  | 480.6          | 489.7          | 8.2                                     | 6.0         | 4.7         |
| Shipyard Maintenance             | 0  | 0              | 0              | 0                                       | 0           | 0           |
| Other Maintenance                | 176.4  | 172.0          | 175.2          | 2.9                                     | 2.2         | 1.7         |
| Production                       | 0  | 0              | 0              | 0                                       | 0           | 0           |
| POL Supply/Storage               | 76.9   | 75.0           | 76.4           | 1.3                                     | 0.9         | 0.7         |
| Ammo Supply/Storage              | 9.2  | 9.0            | 9.1            | 0.2                                     | 0.1         | 0.1         |
| Other Supply/Storage             | 85.9   | 83.7           | 85.3           | 1.4                                     | 1.1         | 0.8         |
| Hospital/Medical                 | 0  | 0              | 0              | 0                                       | 0           | 0           |
| Administrative                   | 185.4  | 180.7          | 184.2          | 3.1                                     | 2.3         | 1.8         |
| Troop Housing/Dining             | 144.7  | 141.1          | 143.7          | 2.4                                     | 1.8         | 1.4         |
| Other Personnel Support Services | 126.6  | 123.4          | 125.8          | 2.1                                     | 1.5         | 1.2         |
| Utility Systems                  | 298.5  | 291.0          | 296.5          | 5.0                                     | 3.7         | 2.8         |
| Real Estate/Structures           | 298.6  | 291.1          | 296.6          | 5.0                                     | 3.7         | 2.8         |
| Minor Construction               | 0  | 0              | 0              | 13.1                                    | 4.6         | 2.3         |
| <b>Total</b>                     | <b>4,523.1</b>                                   | <b>4,409.3</b> | <b>4,492.8</b> | <b>88.1</b>                             | <b>59.9</b> | <b>45.0</b> |

3. FACILITY CATEGORY



DEPARTMENT OF THE AIR FORCE  
 OPERATION AND MAINTENANCE, AIR FORCE RESERVE  
 FUNDING FOR STOCK FUNDED DEPOT LEVEL REPARABLES DLR's

(Dollars in Millions)

| (in millions)  | <u>FY 1999</u> | <u>FY 2000</u> | <u>FY 2001</u> |
|--|----------------|----------------|----------------|
| <u>BUDGET ACTIVITY: Operating Forces</u>               |                |                |                |
| SHIPS  | \$0            | \$0            | \$0            |
| AIRFRAMES ( 54100 & 54101)                             | 134.52         | 168.02         | 151.75         |
| AIRCRAFT ENGINES (54300 & 54301)                       | 94.98          | 97.81          | 124.56         |
| MISSILES   | 0              | 0              | 0              |
| COMBAT VEHICLES  | 0              | 0              | 0              |
| OTHER  | 52.02          | 0              | 0              |
| COMMUNICATIONS EQUIPMENT                               | 0              | 0              | 0              |
| OTHER MISC.<br>(54400/54401, 54500/54501, 54600/54601) | 4.20           | 4.48           | 4.86           |
| BUDGET ACTIVITY SUBTOTAL                               | \$285.7        | \$270.31       | \$281.17       |
| TOTAL APPROPRIATION                                    | \$285.7        | \$270.3        | \$281.2        |

EXHIBIT OP-58

Department of the Air Force  
 Operations and Maintenance, Air Force Reserve  
 FY 2001 President's Budget  
 (\$ in Thousands)

|                                      | <u>FY 1999</u> | <u>FY 2000</u> | <u>FY 2001</u> |
|--------------------------------------|----------------|----------------|----------------|
| A. Flying Hour Program Requirements: |                |                |                |
| 1. Number of Flying Hours            | 141,174        | 144,376        | 142,622        |
| 2. Flying Hour at Std. Price         | 146,815        | 120,616        | 194,327        |
| Adjustments:                         | 0              | 0              | 0              |
| 3. Funding for Flying Hour Program   | 146,815        | 120,616        | 194,327        |
| B. Non-Fly                           | 2,000          | 2,182          | 2,203          |
| C. Special Fuels                     | 0              | 0              | 0              |
| D. Grand Total - Aircraft POL        | 148,815        | 122,798        | 196,530        |

EXHIBIT OP-58

Department of the Air Force  
 Operations and Maintenance, Air Force Reserve  
 FY 2001 President's Budget  
 (\$ in Thousands)

|                                    | FY 1998<br>QTY (bbls) Cost | FY 1999<br>QTY (bbls) Cost | FY 2000<br>QTY (bbls) Cost |
|------------------------------------|----------------------------|----------------------------|----------------------------|
| <b>Analysis of Non-Fly Program</b> |                            |                            |                            |
| <b>Major Force Program:</b>        |                            |                            |                            |
| 1.a. Offensive Forces              |                            |                            |                            |
| b. Defensive Forces                |                            |                            |                            |
| <b>Total Strategic Force</b>       |                            |                            |                            |
| 2.a. General Purpose Forces        |                            |                            |                            |
| 3.a. Intelligence                  |                            |                            |                            |
| b. Communications                  |                            |                            |                            |
| c. Other                           |                            |                            |                            |
| 4. Airlift                         |                            |                            |                            |
| 5. Reserve                         | 0                          | 0                          | 0                          |
| 6. Central Supply and Maintenance  |                            |                            |                            |
| 7.a. Training                      |                            |                            |                            |
| b. Other                           |                            |                            |                            |
| <b>Total Program</b>               |                            |                            |                            |
| 8. Administration                  |                            |                            |                            |
| 9. Support of Other Nations        |                            |                            |                            |
| <b>Total</b>                       | 0                          | 0                          | 0                          |

FORCE STRUCTURE (PAA) OP-78 REPORT BY MFP

| PE                             | AV ID  | CON FIG | CMD RP | PU | 001 | 002 | 003 | 004 | 011 | 012 | 013 | 014 | 021 | 022 | 023 | 024 | 031 | 032 | 033 | 034 |  |
|--------------------------------|--------|---------|--------|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|
| 994                            |        |         |        |    | 041 | 042 | 043 | 044 | 051 | 052 | 053 | 054 | 061 | 062 | 063 | 064 | 071 | 072 | 073 | 074 |  |
| Special Operation Forces       |        |         |        |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |  |
| b0611f                         | mc130e | afr     | ca     | 7  | 7   | 7   | 7   | 7   | 7   | 7   | 7   | 7   | 7   | 7   | 7   | 7   | 7   | 7   | 7   | 7   |  |
|                                | mc130e | afr     | tf     | 1  | 1   | 1   | 1   | 1   | 1   | 1   | 1   | 1   | 1   | 1   | 1   | 1   | 1   | 1   | 1   | 1   |  |
|                                | mc130p | afr     | ca     | 4  | 3   | 2   | 1   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   |  |
|                                |        |         |        | 12 | 11  | 10  | 9   | 8   | 8   | 8   | 8   | 8   | 8   | 8   | 8   | 8   | 8   | 8   | 8   | 8   |  |
| PE: b0611f TOTAL               |        |         |        |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |  |
| Special Operation Forces TOTAL |        |         |        |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |  |
|                                |        |         |        | 12 | 11  | 10  | 9   | 8   | 8   | 8   | 8   | 8   | 8   | 8   | 8   | 8   | 8   | 8   | 8   | 8   |  |
| Guard & Reserve Forces         |        |         |        |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |  |
| 51421f                         | kc135e | afr     | ca     | 16 | 16  | 16  | 16  | 16  | 16  | 16  | 16  | 16  | 16  | 16  | 16  | 16  | 16  | 16  | 16  | 16  |  |
|                                | kc135r | afr     | ca     | 48 | 48  | 48  | 48  | 48  | 48  | 48  | 48  | 48  | 48  | 48  | 48  | 48  | 48  | 48  | 48  | 48  |  |
|                                |        |         |        | 64 | 64  | 64  | 64  | 64  | 64  | 64  | 64  | 64  | 64  | 64  | 64  | 64  | 64  | 64  | 64  | 64  |  |
| PE: 51421f TOTAL               |        |         |        |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |  |
| 51720f                         | b052h  | afr     | cc     | 8  | 8   | 8   | 8   | 8   | 8   | 8   | 8   | 8   | 8   | 8   | 8   | 8   | 8   | 8   | 8   | 8   |  |
|                                |        |         |        | 8  | 8   | 8   | 8   | 8   | 8   | 8   | 8   | 8   | 8   | 8   | 8   | 8   | 8   | 8   | 8   | 8   |  |
| PE: 51720f TOTAL               |        |         |        |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |  |
| 52713f                         | a010a  | afr     | cc     | 27 | 27  | 27  | 27  | 27  | 27  | 27  | 27  | 27  | 27  | 27  | 27  | 27  | 27  | 27  | 27  | 27  |  |
|                                |        |         |        | 27 | 27  | 27  | 27  | 27  | 27  | 27  | 27  | 27  | 27  | 27  | 27  | 27  | 27  | 27  | 27  | 27  |  |
| PE: 52713f TOTAL               |        |         |        |    |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |  |
| 52716f                         | f016c  | fe      | afr    | cc | 14  | 28  | 28  | 28  | 28  | 42  | 42  | 42  | 42  | 42  | 42  | 42  | 42  | 42  | 42  | 42  |  |

\*\*\*\*\* U N C I A S \*\*\*\*\*

FORCE STRUCTURE (PAA) OP-78 REPORT BY MFP

| PE     | AV ID  | CON FIG | CMD RP | 994 | 001              | 002 | 003 | 004 | 011 | 012 | 013 | 014 | 021 | 022 | 023 | 024 | 031 | 032 | 033 | 034 |
|--------|--------|---------|--------|-----|------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
|        |        |         |        |     | 041              | 042 | 043 | 044 | 051 | 052 | 053 | 054 | 061 | 062 | 063 | 064 | 071 | 072 | 073 | 074 |
| 52716F | f016c  | fe      | afr    | tf  | 9                | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   |
|        | f016c  | ff      | afr    | cc  | 28               | 15  | 15  | 15  | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   |
|        | f016c  | ff      | afr    | tf  | 0                | 9   | 9   | 9   | 9   | 9   | 9   | 9   | 9   | 9   | 9   | 9   | 9   | 9   | 9   | 9   |
|        | f016d  | fd      | afr    | cc  | 1                | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   |
|        | f016d  | fd      | afr    | tf  | 0                | 5   | 5   | 5   | 5   | 5   | 5   | 5   | 5   | 5   | 5   | 5   | 5   | 5   | 5   | 5   |
|        | f016d  | fe      | afr    | cc  | 1                | 2   | 2   | 2   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   |
|        | f016d  | fe      | afr    | tf  | 6                | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   |
|        | f016d  | ff      | afr    | cc  | 1                | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0   |
|        | f016d  | ff      | afr    | tf  | 0                | 1   | 1   | 1   | 1   | 1   | 1   | 1   | 1   | 1   | 1   | 1   | 1   | 1   | 1   | 1   |
|        |        |         |        |     | 1                | 1   | 1   | 1   | 1   | 1   | 1   | 1   | 1   | 1   | 1   | 1   | 1   | 1   | 1   | 1   |
|        |        |         |        |     | 60               | 60  | 60  | 60  | 60  | 60  | 60  | 60  | 60  | 60  | 60  | 60  | 60  | 60  | 60  | 60  |
|        |        |         |        |     | PE: 52716F TOTAL | 12  | 12  | 12  | 12  | 12  | 12  | 12  | 12  | 12  | 12  | 12  | 12  | 12  | 12  | 12  |
| 52717F | a010a  |         | afr    | tf  | 12               | 12  | 12  | 12  | 12  | 12  | 12  | 12  | 12  | 12  | 12  | 12  | 12  | 12  | 12  | 12  |
|        | oa010a |         | afr    | tf  | 3                | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   |
|        |        |         |        |     | 3                | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   |
|        |        |         |        |     | 15               | 15  | 15  | 15  | 15  | 15  | 15  | 15  | 15  | 15  | 15  | 15  | 15  | 15  | 15  | 15  |
|        |        |         |        |     | PE: 52717F TOTAL | 15  | 15  | 15  | 15  | 15  | 15  | 15  | 15  | 15  | 15  | 15  | 15  | 15  | 15  | 15  |
| 52718F | oa010a |         | afr    | cc  | 3                | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   |
|        |        |         |        |     | 3                | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   |
|        |        |         |        |     | 3                | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   |
|        |        |         |        |     | PE: 52718F TOTAL | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   | 3   |
| 53122F | hc130n |         | afr    | ca  | 4                | 4   | 4   | 4   | 4   | 4   | 4   | 4   | 4   | 4   | 4   | 4   | 4   | 4   | 4   | 4   |
|        | hc130p |         | afr    | ca  | 4                | 6   | 6   | 6   | 6   | 6   | 6   | 6   | 6   | 6   | 6   | 6   | 6   | 6   | 6   | 6   |
|        |        |         |        |     | 4                | 6   | 6   | 6   | 6   | 6   | 6   | 6   | 6   | 6   | 6   | 6   | 6   | 6   | 6   | 6   |

\*\*\*\*\* U N C L A S \*\*\*\*\*





**DEPOT MAINTENANCE PROGRAM AF RESERVE AIRCRAFT MAINTENANCE**

|                   | FY99  | FY99  | FY99   | FY00  | FY00  | FY00   | FY00  | FY01  | FY01  | FY01   | FY01   |
|-------------------|-------|-------|--------|-------|-------|--------|-------|-------|-------|--------|--------|
|                   | ACFT  | AVG   | ACFT   | ACFT  | AVG   | ACFT   | ACFT  | ACFT  | AVG   | ACFT   | ACFT   |
|                   | UNITS | COST  | COST   | UNITS | COST  | UNITS  | UNITS | UNITS | COST  | UNITS  | COST   |
| A-10 PDM          | 2     | 1.047 | 2.094  | 6     | 0.316 | 1.897  |       | 7     | 0.300 | 2.097  |        |
| A-10 UDM          |       |       |        |       |       |        |       |       |       |        |        |
| OA-10 PDM         |       |       |        | 2     | 0.351 | 0.701  |       | 2     | 0.311 | 0.621  |        |
| OA-10 UDM         |       |       |        |       |       |        |       |       |       |        |        |
| PE 52717 Trg Acft |       |       |        |       |       |        |       |       |       |        | -0.043 |
| B-52 PDM          | 2     | 3.355 | 6.709  | 2     | 3.269 | 6.537  |       | 2     | 3.464 | 6.927  |        |
| B-52 UDM          |       |       |        |       |       |        |       |       |       |        |        |
| C-130 PDM         | 14    | 1.199 | 16.786 | 20    | 1.340 | 26.797 |       | 15    | 2.136 | 32.043 |        |
| C-130 UDM         |       |       |        |       |       |        |       |       |       |        |        |
| HC-130 PDM        | 3     | 1.355 | 4.064  | 2     | 1.051 | 2.102  |       | 0     |       | 0.000  |        |
| HC-130 UDM        |       |       |        |       |       |        |       |       |       |        |        |
| KC-135 PDM        | 12    | 3.661 | 43.932 | 13    | 3.519 | 45.741 |       | 12    | 4.156 | 49.874 |        |
| KC-135 UDM        |       |       |        |       |       |        |       |       |       |        |        |
| KC-135 Assoc      |       |       |        |       |       |        |       |       |       |        |        |
| C-141 PDM         | 5     | 2.346 | 11.728 | 7     | 3.645 | 25.512 |       | 9     | 1.906 | 17.155 |        |
| C-141 UDM         |       |       |        |       |       |        |       |       |       |        |        |
| C-5 PDM           | 6     | 6.703 | 40.22  | 8     | 5.700 | 45.600 |       | 5     | 5.656 | 28.278 |        |
| C-5 UDM           |       |       |        |       |       |        |       |       |       |        |        |
| F-16 PDM          | 14    | 0.403 | 5.639  | 18    | 0.565 | 10.162 |       | 9     | 1.032 | 9.291  |        |





|                       | FY99 |       | FY99     |          | FY99 |       | FY00     |          | FY00 |       | FY01     |          | FY01 |       |
|-----------------------|------|-------|----------|----------|------|-------|----------|----------|------|-------|----------|----------|------|-------|
|                       | ENG  | UNITS | AVG COST | ENG COST | ENG  | UNITS | AVG COST | ENG COST | ENG  | UNITS | AVG COST | ENG COST | ENG  | COST  |
| A-10 PDM              |      |       |          | 0        |      | 0     |          | 0.000    |      | 0     |          | 0.000    |      | 0.000 |
| A-10 UDM              | 2    |       | 0.555    | 1.109    |      |       |          | 0.304    |      |       |          |          |      | 0.959 |
| OA-10 PDM             | 0    |       | 0.000    | 0        | 0    |       |          | 0.000    |      | 0     |          | 0.000    |      | 0.106 |
| OA-10 PDM             |      |       |          | 0        |      |       |          | 0.031    |      |       |          |          |      |       |
| PE 52717 Trg Acft Eng |      |       |          | 0        |      |       |          | 0.198    |      |       |          |          |      | 0.619 |
| B-52 PDM              | 16   |       | 0.284    | 4.549    | 8    |       | 0.409    | 3.272    |      | 15    | 0.250    | 3.744    |      |       |
| B-52 UDM              |      |       |          |          |      |       |          |          |      |       |          |          |      |       |
| C-130 PDM             | 50   |       | 0.485    | 24.265   | 54   |       | 0.471    | 25.415   |      | 50    | 0.579    | 28.960   |      |       |
| C-130 UDM             |      |       |          |          |      |       |          |          |      |       |          |          |      |       |
| KC-135 PDM            | 15   |       | 0.413    | 6.194    | 12   |       | 0.438    | 5.260    |      | 17    | 0.365    | 6.208    |      |       |
| KC-135 UDM            |      |       |          |          |      |       |          |          |      |       |          |          |      |       |
| KC 135 Assoc          |      |       |          |          |      |       |          | 0.108    |      |       |          | 0.295    |      |       |
| PE 51312 E-3 Assoc    |      |       |          |          |      |       |          | 0.050    |      |       |          | 0.152    |      |       |
| C-141 PDM             | 29   |       | 0.447    | 12.973   | 18   |       | 0.361    | 6.498    |      | 27    | 0.305    | 8.223    |      |       |
| C-141 UDM             |      |       |          |          |      |       |          |          |      |       |          |          |      |       |
| C-5 PDM               | 26   |       | 1.679    | 43.649   | 30   |       | 1.671    | 50.143   |      | 28    | 2.338    | 65.462   |      |       |
| C-5 UDM               |      |       |          |          |      |       |          |          |      |       |          |          |      |       |
| F-16 PDM              | 4    |       | 0.550    | 2.201    | 2    |       | 2.614    | 5.228    |      | 6     | 1.283    | 7.695    |      |       |
| F-16 UDM              |      |       |          |          |      |       |          |          |      |       |          |          |      |       |
| H-60 PDM              |      |       |          |          | 1    |       | 1.306    | 1.306    |      | 1     | 2.140    | 2.140    |      |       |
| H-60 UDM              |      |       |          | 0.036    |      |       |          |          |      |       |          |          |      |       |

|       |     |        |     |        |     |         |
|-------|-----|--------|-----|--------|-----|---------|
| TOTAL | 142 | 94.976 | 125 | 97.813 | 144 | 124.563 |
|-------|-----|--------|-----|--------|-----|---------|

Contract Reporting by Appropriation

| Appn   | <u>FY 1999 Actual</u>  |                                 |                             | <u>FY 2000 Estimate</u> |                                 |                             | <u>FY 2001 Estimate</u> |                                 |                             |
|--------|------------------------|---------------------------------|-----------------------------|-------------------------|---------------------------------|-----------------------------|-------------------------|---------------------------------|-----------------------------|
|        | <u>Total Contracts</u> | <u>Other Services Contracts</u> | <u>% of Total Contracts</u> | <u>Total Contracts</u>  | <u>Other Services Contracts</u> | <u>% of Total Contracts</u> | <u>Total Contracts</u>  | <u>Other Services Contracts</u> | <u>% of Total Contracts</u> |
|        | 3740                   |                                 |                             |                         |                                 |                             |                         |                                 |                             |
| Direct | 446,372                | 25,924                          | 5.8                         | 557,730                 | 16,592                          | 2.97%                       | 549,833                 | 53,109.00                       | 9.70%                       |
| Reimb  | 45,600                 | 0                               | 0                           | 16,592                  | 0                               | 0                           | 18,215                  | 0                               | 0                           |
| Total  | 491,972                | 0                               | 5.8                         | 574,322                 | 16,592                          | 2.97%                       | 568,048                 | 53,109.00                       | 9.70%                       |