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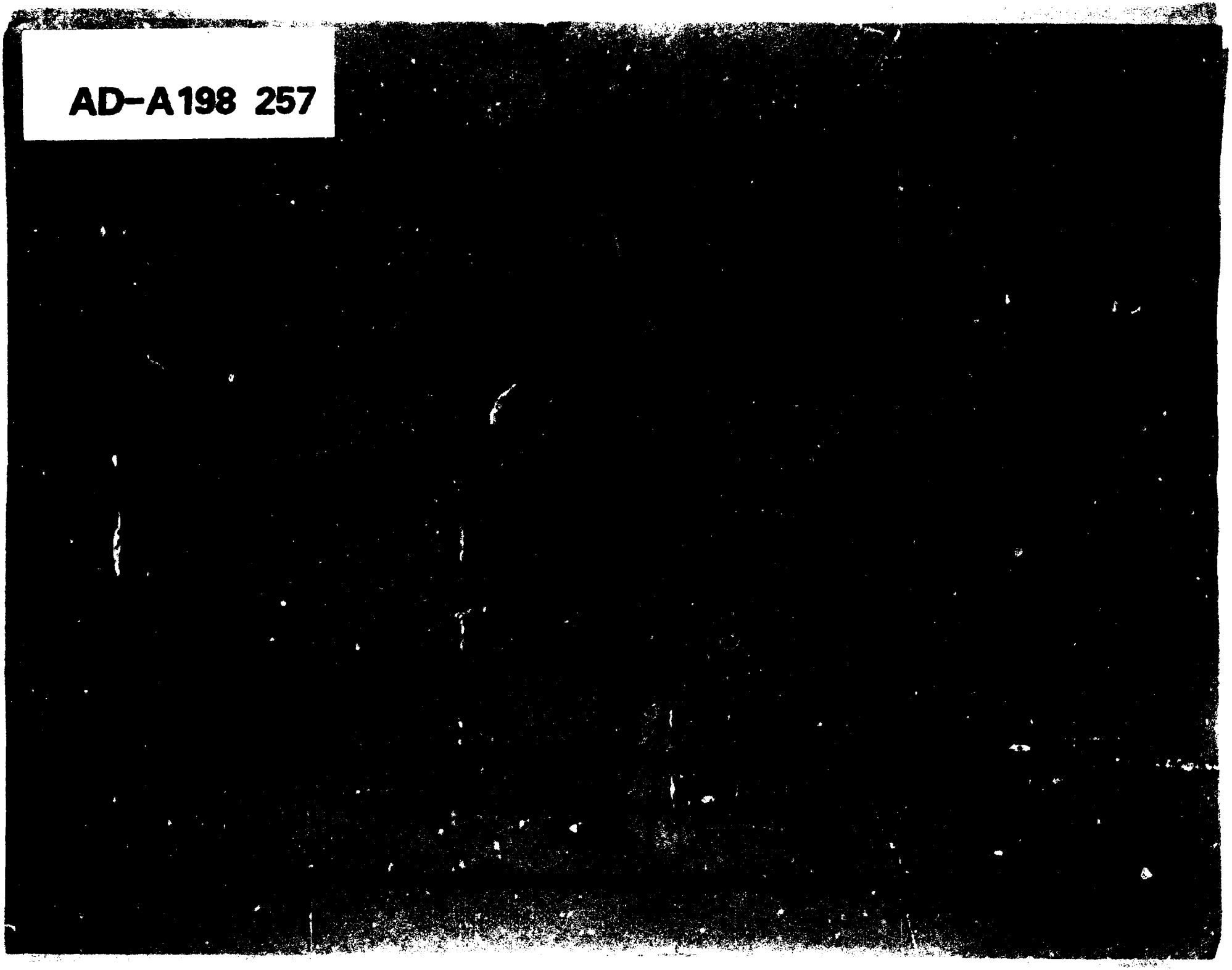

- VOLUME I OF THE O&M, AIR FORCE FY 1989 JUSTIFICATION BOOK CONSISTS OF TWO PARTS

- - PART I (pgs 1-749)

JUSTIFICATION OF O&M ESTIMATES FOR FY 1989

- - PART II (pgs 1-68)

JUSTIFICATION OF AIR FORCE INDUSTRIAL FUND ESTIMATES FOR FY 1989

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OPERATION AND MAINTENANCE, AIR FORCE JUSTIFICATION BOOK

VOLUME I, PART 1 - JUSTIFICATION OF O&M ESTIMATES FOR FY 1989

TABLE OF CONTENTS

	PAGE
Introductory Statement	1
Summary of Requirements by Budget Activity and Activity Group	3
Personnel Summary	9
Narrative Justification - Detail by Air Force Budget Activity and Activity Groups:	
Program I - Strategic Forces	12
Program II - General Purpose Forces	112
Program III - Intelligence and Communications	211
Program IV - Airlift and Sealift	276
Program VII - Central Supply and Maintenance	341
Program VIII - Training, Medical and Other General Personnel Activities	527
Program IX - Administration and Associated Activities	665
Program X - Support of Other Nations	715
Program XI - Special Operations Forces (SDW)	738

OPERATION AND MAINTENANCE, AIR FORCE
INTRODUCTORY STATEMENT

The Operation and Maintenance, Air Force appropriation supports combat readiness and sustainability of Air Force operations through the financing of the day-to-day costs of operating and maintaining the Air Force (excluding military pay and allowances). This appropriation provides the money needed to buy fuels, lubricants and expendable parts for aircraft, missiles, and vehicles. It is also used to support space programs, maintain runways and facilities, operate the physical plants, train and provide health care to personnel, pay civilian employees, maintain worldwide communications and to support combat related activities such as intelligence, logistics, weather, air traffic control, and search and rescue operations. to 8.1

The Operation and Maintenance (O&M) appropriation is the backbone of readiness. Approximately 85 percent of the O&M budget is for fixed, must pay bills that cannot be reduced in the short term: flying hours and training, weapon system support and maintenance, civilian pay, equipment and facility maintenance, and contract operations. The appropriation is priced based on programmed force structure and operating activity levels such as flying hours, deployments, workyears, and scheduled weapon system maintenance. O&M resources must be sufficient to support the force structure and to sustain a mission ready force of existing weapon systems as well as field new or modernized systems on schedule. It must be balanced, affordable, and executable given the mission objectives and taskings.

Even the most technologically advanced weapon systems require sufficient O&M funding to perform their mission. From a historical perspective, the military capability of a nation has been measured in terms of troop strengths and quantities of hardware, ignoring the readiness element. From our own experiences of the 1970s, hardware was emphasized over support, leading us down the path to a hollow force. The period of the 1980s has been one of building, not only in terms of quantity, but also quality. Readiness, reliability, and maintainability became Air Force watchwords. The hollow force of the seventies faded and we fielded the most up-to-date, technologically capable Air Force in the world.

Today, there are disturbing signs on the horizon. The results of the FY 1988 Congressional actions have challenged the Air Force capabilities to maintain its current state of readiness. The FY 1988 Congressional reductions were an outgrowth of deficit reduction through outlay control which focused on the fast spending appropriations such as O&M and Military Personnel. This resulted in a negative 10.5 percent real growth to O&M, Air Force. Actions were taken to minimize the impact of these reductions on our ability to carry out our war fighting mission. These actions, while creating considerable turmoil in the commands, were accommodated in the near term mainly through increased weapon systems and facility

maintenance backlogs and civilian personnel management actions. However, it is already clear that further realignment of O&M funds will be required to solve a critical medical shortfall.

The Air Force made a conscious decision to submit a balanced FY 1989 Air Force budget. Force structure was reduced, dollars were focused into logistics and readiness areas, and O&M was properly priced to support the force structure. While still operating in a constrained funding environment, the Air Force will be ready and able to do its mission.

The Operation and Maintenance, Air Force, FY 1989 request is $21,950 million. The projected real growth from FY 1988 to FY 1989 is 6.7 percent. However, this growth is misleading. As stated earlier, the results of the FY 1988 Congressional reductions have challenged our capabilities to maintain our current state of readiness. When considering the nearly $2 billion in refunds in FY 1987, (which added to our buying power), and the $1 billion in programs that transferred to O&M in FY 1988, the $1.7 billion Congressional reduction resulted in a negative real growth of 10.5 percent from FY 1987 to FY 1988. This bad situation was made worse by Congressionally directed refunds that could not be completed by the respective stock funds, by the Congressionally directed absorption of the civilian pay raise, and by unanticipated increased CHAMPUS and fuel costs. Although there is positive real growth from FY 1988 to FY 1989, there is still a negative 3.7 percent real growth from FY 1987 to FY 1989. The Air Force has made a conscious decision to rectify the FY 1988 imbalance by reducing force structure and properly pricing the O&M programs necessary to support this force structure. The following pages provide detailed O&M, AF budget data by Major Force Program for FY 1987-1989.

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY/ACTIVITY GROUP
OPERATION & MAINTENANCE, AF
($ in Thousands)

Budget Activity/Activity Group	FY 1987	FY 1988	FY 1989
Program 1 - Strategic Forces			
Strategic Offensive			
Aircraft	$1,081,490	$926,643	$1,023,001
Missiles	$176,741	$188,829	$241,764
Other Offensive Operations	$75,646	$65,535	$70,476
Telecommunications and Command Control Program	$139,119	$128,890	$141,305
Base Operations	$854,025	$654,439	$716,466
Sub-total	$2,327,021	$1,964,336	$2,193,012
Strategic Defensive			
Surveillance and Warning-Radars	$302,262	$303,195	$311,603
Defensive Operations	$152,273	$136,472	$137,210
Other Defensive Operations	$135,918	$103,236	$102,281
Telecommunications and Command Control Programs	$116,032	$106,760	$113,652
Base Operations	$409,799	$346,107	$341,480
Undistributed Stock Fund Fuel Refund	($547,471)	$0	$0
Sub-Total	$568,813	$995,770	$1,006,226
Total Strategic Forces	$2,895,834	$2,960,106	$3,199,238

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY/ACTIVITY GROUP
OPERATION & MAINTENANCE, AF
($ in Thousands)

Budget Activity/Activity Group	FY 1987	FY 1988	FY 1989
Program 2 General Purpose Forces			
Tactical Fighters, Weapons, Support Aircraft and Training	$1,437,193	$1,274,710	$1,435,870
Tactical Reconnaissance, Electronic Warfare and SOF	$169,630	$154,423	$162,128
JCS Directed and Coordinated Exercises	$32,839	$31,033	$29,882
Combat Support	$238,936	$243,306	$235,270
Other Command and Control	$193,365	$162,767	$185,307
Foreign Currency	$129,458	$0	$0
Major Range and Test Facilities	$23,162	$21,095	$21,908
Tactical Intelligence and Special Activities	$401,247	$473,112	$534,607
Telecommunications and Command Control Programs	$163,827	$140,317	$143,808
Base Operations	$1,773,917	$1,436,053	$1,630,521
Other Tactical Operations	$136,922	$98,895	$95,967
Undistributed Stock Fund Fuel Refund	($710,929)	$0	$0
Total General Purpose Forces	$3,989,567	$4,035,711	$4,475,268

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY/ACTIVITY GROUP
OPERATION & MAINTENANCE, AF
($ in Thousands)

Budget Activity/Activity Group	FY 1987	FY 1988	FY 1989
Program 3 - Intelligence and Communications			
Communication Security and Intelligence Activities	$548,594	$579,992	$589,188
Other Communications	$312,494	$254,839	$252,859
Station Operations - Communications	$187,060	$194,702	$223,939
Leased Communications	$309,700	$263,509	$329,388
Service-Wide Activities	$163,690	$179,715	$205,002
Space Support	$771,835	$735,398	$860,421
Base Operations	$64,889	$35,113	$35,846
Total Intelligence and Communications	$2,358,262	$2,243,268	$2,496,643
Program 4 - Airlift Forces			
Assigned Airlift Mission	$351,982	$263,624	$329,744
Mission Support	$195,225	$196,462	$242,113
Special Operations and Combat Rescue Forces	$60,001	$4,411	$3,992
Combat Support	$25,395	$47,024	$59,755
Telecommunications and Command Control Program	$35,455	$20,115	$26,374
Base Operations	$500,400	$404,966	$447,564
Total Airlift Forces	$1,168,458	$936,602	$1,109,542

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY/ACTIVITY GROUP
OPERATION & MAINTENANCE, AF
($ in Thousands)

Budget Activity/Activity Group	FY 1987	FY 1988	FY 1989
Program 7 - Central Supply and Maintenance			
Depot Maintenance	$2,985,340	$2,792,285	$3,106,024
Military Aircraft and Disposal Center	$14,825	$14,523	$2,114
Supply Depots	$347,529	$344,129	$372,356
Inventory Control	$583,190	$494,821	$639,495
Procurement Operations	$209,645	$197,127	$221,544
Base Operating Support	$649,138	$666,437	$670,073
Telecommunications and Command Control Program	$52,964	$58,042	$62,588
Logistic Support Activities	$310,609	$271,229	$316,716
Acquisition and Command Support	$0	$241,750	$252,114
Industrial Preparedness	$12,350	$11,483	$12,068
Command	$101,559	$99,535	$101,243
Commissary Operations	$214,014	$229,906	$229,870
Transportation	$498,687	$391,325	$473,926
Test Ranges	$232,985	$232,121	$235,856
Environmental Restoration	$145,582	$162,141	$25,827
Industrial Fund and Stock Fund Support	($570,000)	$13,000	$5,000
Total Central Supply and Maintenance	$5,788,417	$6,219,854	$6,726,814

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY/ACTIVITY GROUP
OPERATION & MAINTENANCE, AF
($ in Thousands)

Budget Activity/Activity Group	FY 1987	FY 1988	FY 1989
Program 8 - Training, Medical and Other General Personnel Activities			
Training & Other General Personnel Activities			
Recruiting and Examining	$49,144	$44,017	$47,913
Recruit and Specialized Training	$171,562	$159,125	$176,078
Officer Acquisition Training	$74,772	$72,079	$78,942
Flight Training	$221,871	$219,300	$255,208
Professional Development Education	$49,491	$46,730	$42,646
Education and Training Health	$31,289	$31,564	$35,362
Other Training/Education and Personnel Activities	$166,888	$155,871	$169,848
Training Support Activities	$59,140	$53,634	$58,049
Base Communications	$26,712	$25,180	$26,528
Base Operations - Training	$569,362	$448,743	$512,611
Sub-Total	$1,422,231	$1,256,243	$1,403,185
Medical Operations			
Hospital Operations	$640,863	$646,818	$851,239
Care in Non-Defense Facilities	$80,814	$768,486	$726,854
Telecommunications Command and Control - Medical	$6,286	$6,711	$5,584
Base Operations Support - Medical	$134,280	$149,389	$155,311
Sub-Total	$862,243	$1,571,404	$1,738,988
Total Training, Medical and Other General Personnel Activities	$2,284,474	$2,827,647	$3,142,173

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY/ACTIVITY GROUP
OPERATION & MAINTENANCE, AF
($ in Thousands)

Budget Activity/Activity Group	FY 1987	FY 1988	FY 1989
Program 9 - Administration and Associated Activities			
Departmental Headquarters	$106,487	$100,964	$100,750
Service-Wide Support	$339,377	$340,238	$353,069
Personnel Activities	$49,906	$54,587	$61,878
Other Support Activities	$27,133	$26,719	$28,390
Telecommunications and Command Control	$11,026	$12,196	$13,167
Base Operating Support	$56,447	$58,183	$62,677
Total Administration and Associated Activities	$590,376	$592,887	$619,931
Program 10 - Support of Other Nations	$6,403	$6,079	$9,296
Program 11 - Special Operations Forces	0	$84,437	$171,095
Total Operation and Maintenance, Air Force	$19,081,791	$19,906,591	$21,950,000

DIRECT HIRE PERSONNEL SUMMARY
OPERATION AND MAINTENANCE, AIR FORCE

	FY 1987	FY 1988	FY 1989
Total number of full-time permanent positions	134,914	145,619	144,050
Total compensable work years:			
Full-time equivalent employment	148,801	148,061	153,889
Full-time equivalent of overtime and holiday hours	2,834	2,824	2,935
Average ES salary	65,569	67,300	68,120
Average GS grade	7.75	7.75	7.75
Average GS salary	24,159	25,039	25,694
Average salary of ungraded positions	24,249	24,991	25,638

DIRECT HIRE
OTHER PERSONNEL COMPENSATION
OPERATION AND MAINTENANCE, AIR FORCE

	FY 1987	FY 1988	FY 1989
Overtime and holiday pay	65,937	68,410	73,237
Sunday, night, and hazardous differentials	13,028	13,452	14,264
Post differential	27,750	29,167	31,222
Premium pay (include firefighters)	9,333	9,637	10,218
TOTAL	116,048	120,666	128,941

DIRECT HIRE CIVILIAN EMPLOYMENT
OPERATION AND MAINTENANCE, AIR FORCE

	FY 1987			FY 1988			FY 1989		
	Work Years	End Strength	$(000)	Work Years	End Strength	$(000)	Work Years	End Strength	$(000)
DIRECT HIRE CIVILIANS									
Full-Time Permanent	136,838	134,914	3,902,632	135,320	145,619	4,062,601	140,587	144,050	4,383,482
Other	10,518	13,040	270,649	12,741	13,771	378,128	13,302	13,617	407,994
Disadvantage Youth	1,445		10,617						
Budget Activity									
(Excluding Disadvantage)									
MFP I	15,741	15,725	461,559	15,123	16,168	467,702	15,940	16,229	496,148
MFP II	20,932	21,247	475,634	18,379	19,585	444,406	19,159	19,857	493,474
MFP III	9,467	9,268	306,704	9,589	10,556	320,019	9,661	10,034	341,421
MFP IV	9,850	9,969	256,583	9,688	10,390	263,321	10,060	10,395	281,339
MFP VII	60,670	59,497	1,814,012	63,492	69,633	2,045,260	67,292	68,034	2,213,975
MFP VIIIA	15,215	14,971	418,818	14,158	15,699	396,627	14,993	15,646	442,858
MFP VIIIB	6,786	7,403	147,507	8,390	7,961	180,209	7,652	7,965	186,770
MFP IX	7,817	8,702	267,844	7,707	7,850	273,058	7,594	7,969	284,919
MFP X	878	1,172	24,620	1,205	1,416	45,406	1,390	1,367	45,980
MFP XI	0	0	0	130	132	4,721	148	171	4,592
Sub-Total Direct	147,356	147,954	4,173,281	148,061	159,390	4,440,729	153,889	157,667	4,791,476
Disadvantage Youth	1,445		10,617						
Total Direct	148,801	147,954	4,183,898	148,061	159,390	4,440,729	153,889	157,667	4,791,476
(Reimbursable Obligations included above)			(379,924)			(395,926)			(401,266)

INDIRECT HIRE CIVILIAN EMPLOYMENT
OPERATION AND MAINTENANCE, AIR FORCE

Budget Activity	FY 1987 Work Years	FY 1987 End Strength	FY 1987 $(000)	FY 1988 Work Years	FY 1988 End Strength	FY 1988 $(000)	FY 1989 Work Years	FY 1989 End Strength	FY 1989 $(000)
(Excluding Disadvantage)									
MFP I	11	0	176	1	0	96	0	0	0
MFP II	9,707	9,566	229,208	8,944	10,016	230,450	9,522	10,044	259,224
MFP III	369	390	8,400	361	385	9,530	371	385	10,940
MFP IV	573	588	13,242	541	646	13,316	614	646	16,832
MFP VII	1,015	804	19,510	916	937	18,738	954	1,012	21,971
MFP VIIIA	90	82	2,040	78	83	1,919	80	83	2,088
MFP VIIIB	524	591	11,437	531	600	11,892	574	600	15,333
MFP IX	29	28	795	26	29	757	29	29	944
MFP X	12	5	314	3	5	90	5	5	130
MFP XI	0	0	0	0	0	0	0	0	0
Total Indirect	12,330	12,054	285,122	11,401	12,701	286,788	12,149	12,804	327,462
(Reimbursable Obligations included above)			(35,493)			(30,122)			(33,759)

FORCE PROGRAM 1: STRATEGIC FORCES

1. DESCRIPTION OF OPERATIONS FINANCED:

The resources requested for Strategic Forces provide for mission operations in two major categories - strategic offensive and strategic defensive. These forces ensure credible strategic deterrence in support of national policy through the development and maintenance of a ready, effective and survivable nuclear force which has and is perceived to have the selectivity, redundancy, and flexibility to respond in a timely manner to any level of aggression.

Resources provide for offensive and defensive forces in support of national policy to ensure strategic deterrence and aerospace warning and defense against potential aggressors. This is accomplished through operations, field maintenance, training, and personnel support; strategic offensive aircraft squadrons consisting of B-1Bs, B-52s, FB-111s, SR-71s, EC-135s, and KC-135s; nuclear gravity bombs and Short Range Attack Missiles (SRAM); deployment of cruise missiles with the B-52 force; all Intercontinental Ballistic Missiles (ICBMs) (Peacekeeper, Minuteman II, and III); air defense aircraft squadrons (F-15); air defense surveillance and warning radars such as Distant Early Warning/North Warning System and long range radars; ballistic missile/space surveillance and warning sensors such as BMEWS and SPACETRACK.

Strategic Offensive Forces are those of the Strategic Air Command (SAC) consisting of combat aircraft, intercontinental ballistic missiles and command, control and communications systems. SAC's primary mission is to deter war through its ability to deliver the major portion of the Free World's nuclear firepower to any part of the globe. SAC's ground alert bombers and tankers can be airborne and secure in the event of a surprise attack within the warning time provided by surveillance and warning systems. SAC's global command control and communication systems ensure warning of attack and positive control of the Strategic Offensive Forces.

The Strategic Air Command administers, trains and equips an offensive force prepared to conduct aerospace operations on a global basis and is responsible for maintaining a capability to conduct conventional (non-nuclear) bomber operations and other selective collateral missions. SAC controls operations that include two numbered air forces, 12 air divisions, 30 aircraft wings/groups, and eight missile wings.

Strategic Air Command (SAC) offensive forces consist of B-1B, B-52, FB-111, SR-71, EC-135, and KC-135 aircraft and Minuteman II, Minuteman III and Peacekeeper Intercontinental Ballistic Missile (ICBM) systems. SAC also employs Air Launched Cruise Missiles (ALCM) and Short Range Attack Missiles (SRAM) with the bomber forces.

FORCE PROGRAM I: STRATEGIC FORCES

Strategic Defensive Forces are those of the Space Command (SPACECMD), Tactical Air Command (TAC), and the Alaskan Air Command (AAC). These forces include: supersonic interceptors, atmospheric/space/missile warning detection systems and associated command and control.

The Defensive Forces are provided by the United States Air Force to the Unified Space Command and the combined United States-Canadian North American Aerospace Defense Command (NORAD) which have the responsibility for detection, identification, interception, and destruction of any forces involved in an aerospace attack on the North American continent. SPACECMD, TAC and AAC administer, train and equip Air Force aerospace defense forces to be combat ready and responsive to the operational requirements of the Commander-in-Chief, NORAD and USCINCSPACE.

Alaskan Air Command (AAC) responsibilities within the control and warning system include atmospheric radar surveillance of the 596,000 square miles of Alaska. The AAC electronic alerting system includes the operation of 13 aircraft control and warning squadrons under the operational control of a Region Operations Control Center (ROCC).

Tactical Air Command (TAC) provides a combat readiness level for the NORAD for all Air Force surveillance, warning and control systems such as the Joint Surveillance System, the Distant Early Warning (DEW) Line, North Warning System and the dedicated air defense interceptors.

Space Command (SPACECMD) maintains the Ballistic Missile Early Warning System (BMEWS) and the Submarine Launched Ballistic Missile Warning System. SPACECMD also maintains the SPACETRACK system, the United States Air Force element of NORAD's Space Detection and Tracking System (SPADATS), which maintains and catalogues all man-made objects in space and provides a capability for radar signature threat analysis to the National Command Authorities (NCA), the Joint Chiefs of Staff and US Intelligence Community. SPACECMD also provides trained and equipped forces for CINCNORAD's and USCINCSPACE's space surveillance and missile warning mission. These systems assist in deterring attack on the U.S. by providing the NCA, Strategic Air Command and other Unified and Specified Commands, early tactical warning to permit responsive posturing of allied strategic offensive forces.

U.S. Space Command (USSPACECOM) centralizes operational responsibilities for space communications, weather forecasting, navigation, surveillance and warning systems while assuming current Air Defense missions and new space control and space operations missions.

FORCE PROGRAM I: STRATEGIC FORCES

II. FINANCIAL SUMMARY (OBM $ in Thousands):

A. ACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
I. Strategic Offensive								
1. Aircraft	$1,081,490	$1,004,887	$930,893	$926,643	$1,102,713	$-79,712	$1,023,001	$+96,358
2. Missiles	176,741	227,832	193,309	188,829	256,808	-15,044	241,764	+52,935
3. Other Offensive Opns	75,646	77,735	68,783	65,535	89,495	-19,019	70,476	+4,941
4. Telecommunications and Command Control Pgrm	139,119	140,311	130,126	128,890	150,350	-9,045	141,305	+12,415
5. Base Operating Support	854,025	776,387	683,480	654,439	810,687	-94,221	716,466	+62,027
Sub-Total	$2,327,021	$2,227,152	$2,006,591	$1,964,336	$2,410,053	$-217,041	$2,193,012	$+228,676
II. Strategic Defensive								
1. Surveillance Warning - Radars	$302,262	$383,818	$344,442	$303,195	$393,400	$-81,797	$311,603	$+8,408
2. Defensive Operations	152,273	146,133	139,420	136,472	154,553	-17,343	137,210	+738
3. Other Defensive Opns	135,918	108,582	104,056	103,236	112,279	-9,998	102,281	-955
4. Refund	-547,471	0	-46,400	0	0	0	0	0
5. Telecommunications and Command Control Pgrm	116,032	127,253	108,826	106,760	129,341	-15,689	113,652	+6,892
6. Base Operating Support	409,799	344,935	321,101	346,107	354,998	-13,518	341,480	-4,627
Sub-Total	$568,813	$1,110,721	$971,445	$995,770	$1,144,571	$-138,345	$1,006,226	$+10,456
TOTAL	$2,895,834	$3,337,873	$2,978,036	$2,960,106	$3,554,624	$-355,386	$3,199,238	$+239,132

B. SCHEDULE OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request	$3,337,873

FORCE PROGRAM I: STRATEGIC FORCES

2.	Congressional Adjustments		$-359,837
	a. Savings	$-33,400	
	b. Procurement Offsets	-30,000	
	c. Flying Hours	-26,416	
	d. BOS	-26,100	
	e. B-1 Flying Hours	-25,797	
	f. Surveillance Radars	-25,000	
	g. Stock Fund Policy	-23,400	
	h. DLA Surcharge	-23,000	
	i. Leased Telecom	-20,300	
	j. RPMC	-17,000	
	k. Contract Support Services	-16,900	
	l. Transportaion	-16,600	
	m. Other Authorization Reductions	-11,000	
	n. Inflation	-10,700	
	o. Travel	-9,200	
	p. Overseas Labor Contract	-7,322	
	q. Civilian Personnel	-7,281	
	r. Workyear Pricing	-6,702	
	s. ADP Processing	-5,790	
	t. MMR	-5,784	
	u. HQ Reduction	-3,300	
	v. Manpower Savings	-2,999	
	w. Expense/Investment	-2,068	
	x. C3	-1,700	
	y. Titan	-1,200	
	z. Civilian PCS	-546	
	aa. Student Dependent Travel	-240	
	bb. AF Historians	-92	
3.	FY 1988 Appropriated Amount		$2,978,036
4.	Appropriation Transfers		$+15,700
	a. Transfer In		

	(1) Air Force Stock Fund	$+29,000	
	b. Transfer Out		
	(1) INF	$-9,000	
	(2) CSIF	-1,800	
	(3) CHAMPUS	-1,400	
	(4) Dependent Schools	-1,100	
5.	Functional Program Transfers		$-51,030
	b. Transfer Out		
	(1) CHAMPUS	$-19,700	
	(2) DLA Refund	-17,400	
	(3) ASIF	-11,200	
	(4) Deactivation Denials	-2,730	
6.	Price Growth		$+40,623
	a. FY 88 Civilian Pay Raise	$+7,305	
	b. Health Benefits Increase	+4,222	
	c. Federal Employees Retirement System	-4,753	
	d. Fuel Price Increase	+33,849	
7.	Program Increase		$+45,617
	a. BOS	$+28,217	
	b. DLA Surcharge	+17,400	
8.	Program Decreases		$-68,840
	a. FY 88 fuel and civilian pay price increases	$-31,513	
	b. Surveillance Radar	-29,892	
	c. B-52 Software	-7,435	
9.	FY 1988 Current Estimate		$2,960,106
10.	Functional Program Transfers		$+7,456
	a. Transfer in		
	(1) Claims	$+7,456	

11.	Price Growth		$+90,438
	a. Federal Employees Retirement System (FERS)	$+4,717	
	b. FY 89 Civilian Pay Raise	+6,448	
	c. Annualization of FY 88 Civilian Pay Raise	+3,038	
	d. Health Benefits	+324	
	e. Stock Fund Rates	+15,909	
	f. Industrial Fund Rates	+2,976	
	g. Contract Price Changes	+32,984	
	h. Other Price Changes	+24,042	
12.	Program Increases		$+254,430
	a. Flying Hours	$+64,079	
	b. B-2 Force Structure	+45,162	
	c. Aircraft Sustaining Engineering	+23,987	
	d. RPMC	+22,160	
	e. ACM	+20,238	
	f. Civilian Personnel	+16,389	
	g. Minuteman Squadrons	+12,846	
	h. Peacekeeper Squadrons	+11,894	
	i. Ground Wave Emergency Network	+7,758	
	j. Surveillance and Warning Radar	+7,690	
	k. KC-135 Squadrons	+3,670	
	l. Defense Support Program	+3,394	
	m. SAC Command Post	+2,831	
	n. SAC Communications Upgrade	+2,184	
	o. HAVE NAP	+2,000	
	p. Spacecom Communications Upgrade	+1,661	
	q. Mission Evaluation Activity	+1,483	
	r. SPADOC	+1,265	
	s. ALCM	+1,098	
	t. Command Center Processing and Display System	+1,007	
	u. FB-111 CLS	+962	
	v. Other	+672	
13.	Program Decreases		-113,192

FORCE PROGRAM I: STRATEGIC FORCES

a.	SR-71	$-59,241
b.	BOS	-10,408
c.	Surveillance and Warning Radar	-9,283
d.	SPACETRACK	-7,710
e.	RPMC	-5,720
f.	B-52 WST	-4,300
g.	FAKER Contract	-2,967
h.	Two fewer workdays	-2,553
i.	Base Communications	-2,088
j.	F-15	-1,925
k.	Strategic Update	-1,538
l.	PACCS	-1,423
n.	AFS Closure	-1,300
o.	Energy Conservation	-1,160
m.	Performance of Commercial Activities	-910
p.	Range Use	-666

14. FY 1989 Budget Request (Amended) $3,199,238

III. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987	FY 1988	FY 1989
(1) Flying Hours	411,886	382,078	393,022
(2) Forces Squadrons*	55	56	57
(3) Primary Aircraft Auth (PAA)	1,059	1,055	1,044
(4) Unit Missiles*	995	997	1,000
(5) Surveillance and Warning Operating Locations (Radars)	112	120	121
(6) Space Program Locations Including Satellites	28	28	28

*Excludes SRAM and ALCM Data.
See Separate Classified Data.....

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

I. NARRATIVE DESCRIPTION:

This activity group supports strategic offensive heavy bomber (B-2, B-1B, and B-52), medium bomber (FB-111), tanker (KC-135), and strategic reconnaissance (SR-71) aircraft squadrons, wing headquarters, field and organizational level maintenance and aircrew flying training. The requested funds will provide for maintaining the readiness of strategic deterrent forces and for countering projected growth and improvements in hostile capabilities. This deterrent capability includes bombers for highly accurate weapons delivery, air refueling and surveillance missions in support of National Command Authorities and Single Integrated Operational Plan requirements.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of civilian personnel, aviation fuels, supplies and equipment and costs associated with wing headquarters, organizational and field level maintenance and the conduct of combat crew training to achieve and maintain proficiency. The objective is to maintain strategic offensive aircraft forces at a high level of readiness.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

III. FINANCIAL SUMMARY (O&M $ in thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
11113 B-52 Squadrons	$411,951	$342,056	$328,058	$322,793	$356,864	$-4,412	$352,452	$+29,659
11115 FB-111 Squadrons	41,213	37,790	37,543	36,925	39,974	-343	39,631	+2,706
11126 B-1B Squadrons	72,587	160,313	125,684	124,208	208,363	-30,142	178,221	+54,013
11127 B-2 Squadrons	0	0	0	0	0	+45,472	45,472	+45,472
11133 SR-71 Squadrons	207,463	225,895	211,688	204,482	240,718	-84,819	155,899	-48,583
11142 KC-135 Squadrons	348,286	238,833	227,920	238,235	256,794	-5,468	251,326	+13,091
Total	$1,081,490	$1,004,887	$930,893	$926,643	$1,102,713	$-79,712	$1,023,001	$+96,358

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$1,004,887
2.	Congressional Adjustments		$-73,994
	a. Flying Hours	$-26,453	
	b. Flying Hours B-1B	-25,797	
	c. Savings	-13,002	
	d. Travel	-3,530	
	e. Contract Support Services	-2,155	
	f. Inflation	-2,452	
	g. Civilian Personnel	-262	
	h. Workyear Pricing	-237	
	i. Manpower Savings	-106	
3.	FY 1988 Appropriated Amount		$930,893

ACTIVITY GROUP: Offensive Aircraft			
4. Appropriation Transfers			-2,881
a. Transfers Out			
(1) CSIF	$-1,206		
(2) Champus Overhead	-938		
Part of directed $10.6 million transfer to O&M Defense for CHAMPUS Overhead costs.			
(3) Dependent Schools	$-737		
Part of directed $8.2 million transfer to Dependent Schools.			
5. Functional Program Transfers			$-26,420
a. Transfers Out			
(1) Directed realignment of funds to finance the Air Force underfunded CHAMPUS program	$-11,178		
(2) DLA refund shortfall	-9,267		
(3) ASIF	-3,245		
Part of directed transfer to Air Force Industrial Fund due to a decrease in asset capitalization surcharge.			
(4) Realignment of resources to maintain congressionally denied deactivations	-2,730		
6. Price Changes			$+32,486
a. Fuel Pricing		$+31,991	
b. FY 88 Pay Raise		281	
c. FY 88 Health Benefits Increase		361	
d. Federal Employees Retirement System (FERS) Changes		-147	
7. Program Decreases			$-7,435
a. Offsets for Fact of Life Price Increases		$-7,435	
Prefinancing in FY 87 of B-52 software upgrades to the offensive Avionics Systems allowed these offsets in FY 88 without other additional program impacts.			
8. FY 1988 Current Estimate			$926,643
9. Price Growth			$+20,524

ACTIVITY GROUP: Offensive Aircraft			
a. Stock Fund		$10,208	
b. Other Price Growth		7,369	
c. Contract Price Changes		1,973	
d. Federal Employees retirement System (FERS)		479	
e. FY 1989 Civilian Pay Raise		258	
f. Industrial Fund Rates		135	
g. Annualization of FY 1988 Civilian Pay Raise		102	
10. Program Increases			$+139,512
a. AVPOL/Flying Hour Supplies		$+62,972	
Restores the Strategic Air Command hours-per-crew/per-month to FY 87 levels.			
b. B-2 Expansion (FY 88, Base $0)		$+45,162	
B-2 Justification available through classified channels			
c. B-1B Sustaining Engineering(FY 88, Base $124,208)		$+18,436	
The increase will fund the following vital engineering requirements:			
(1) Avionics/Electronics Upgrade	$+5,340		
Engineering support will provide investigative analysis and feasibility studies to determine interface requirements, communication levels, and improve the effectiveness of the communication system.			
(2) Operational Flight Program Support	+6,000		
Engineering laboratory support will be provided to correct and test Offensive Avionics System deficiencies. This task will support the Software Development System and radar tower test facility.			
(3) Offensive Radar System Flight Test	+1,800		
Engineering support will provide configured flight test and engineering support to investigate and identify anomalies and verify problem solutions.			
(4) Integrated Support Facility Software	+5,296		
Engineering support will provide for investigation of design and code anomalies, deficiency corrections, performance of system integration and testing of			

ACTIVITY GROUP: Offensive Aircraft

avionics software to include all compilers, assemblers, linkers, loaders, simulations, data programs, and test case generators.

d. B-52 Sustaining Engineering (FY 88, Base $322,793)..... $5,551
The B-52 digital autopilot and strategic offensive radar modifications will require follow on contractor support for test and verification of integration problems.

e. KC 135 Squadrons (FY 88, Base $238,235)..... $3,670
Additional funding is required for two areas. One new squadron will activate 1 Oct 88 at Malstrom AFB, Montana. Additional funding will be required for contractor operation and maintenance of seven operational flight trainers, one at each of the following locations: Castle, Robins, Ellsworth, Grand Forks, Grissom, Minot, and Beale AFBs.

f. B-52 HAVE NAP (FY 88, Base $322,793)..... $2,000
HAVE NAP is a conventional guided missile being installed on the B-52 in FY 89. Funding is required for Interum Contractor Support to maintain and troubleshoot the system until organic capability is available.

g. FB-111 Contractor Support (FY 88,Base $36,925)..... $962
The FB-111 Avionics Modernization Program is scheduled for completion in calendar year 1989. Funding is needed for contractor support for line repairable units, until test equipment and blue suit capability is developed.

h. Civilian Personnel..... $759
Increase funds full year impact of contract conversions.

11. Program Decreases..... $-63,678

a. SR-71 Squadrons (FY 88 ,Base $204,482)..... $-59,241
SR-71 Program restructured, details are available through classified channels.

b. B-52 Weapon System Trainer (WST) Relocation..... $-4,300
Modification and transfer of B-52 WSTs will be completed in FY 1988, including relocation of a trainer from Castle AFB

ACTIVITY GROUP: Offensive Aircraft

to Guam.		
c. Two Fewer Workdays in FY 1989	$-137	
12. FY 1989 Budget Request (Amended)		$1,023,001

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft
IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
Squadrons			
B-52	14	14	14
FB-111	5	5	5
B-1B	4	6	6
KC-135	32	31	32
T-38	--	--	--
Total	55	56	57
Primary Aircraft Authorization (PAA)			
B-52	234	234	234
FB-111	52	48	48
B-1B	58	90	90
T-38	11	11	5
KC-135	472	460	460
Total	827	843	837
Average Primary Aircraft Inventory (APAI)			
B-52	235	234	234
FB-111	53	49	48
B-1B	37	79	90
T-38	11	11	5
KC-135	473	460	460
Total	810	833	837
Flying Hours			
B-52	104,703	97,367	101,326
FB-111	19,311	18,348	17,888
B-1B	8,735	19,056	26,981
T-38	2,009	3,251	1,775

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft			
KC-135	155,312	145,547	151,629
Total	290,070	283,569	299,599
Average Flying Hours per APAI			
B-52	446	416	433
FB-111	364	374	373
B-1	236	241	355
T-38	183	296	300
KC-135	328	316	330

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft
V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	6,728	6,874	6,831
Enlisted	33,261	33,962	33,791
Total	39,989	40,836	40,622
Civilian End Strength			
USDH	527	594	594
FNDH	0	1	1
FNIH			
Total	527	595	595
Military Workyears			
Officer	6,998	6,967	6,846
Enlisted	32,748	35,204	34,045
Total	39,746	42,171	40,891
Civilian Workyears			
USDH	543	540	588
FNDH	-	1	1
FNIH	-	1	-
Total	543	542	589

ACTIVITY GROUP: Offensive Aircraft
Explanation of End Strength Changes:

		Military	Civilian
1.	FY 1988 President's Budget Request	42198	570
	a. Squadron Adjutants from MFP 1 (Base Operations - Offensive)	+57	
	b. Operational Student Realignment to MFP 1 (Other Offensive Operations)	-418	
	c. Military to Civilian Conversions	-25	+25
	d. B-52 Flying Hour Reduction	-63	
	e. FB-111 Flying Hour Reduction	-62	
	f. B-1B Flying Hour Reduction	-315	
	g. KC-135 Flying Hour Reduction	-76	
	h. UK Initiative	-8	-1
	i. FB-111 Maintenance Adjustment	-128	
	j. Operational Student Reduction	-309	
	k. Net All Others	-15	+1
2.	FY 1988 Current Estimate	40836	595
	a. B-52 Flying Hour Adjustment	+63	
	b. FB-111 Flying Hour Adjustment	+62	
	c. B-1B Flying Hour Adjustment	+53	
	d. KC-135 Flying Hour Adjustment	+76	
	e. T-38 Realignment to MFP 1 (Other Offensive Operations)	-42	
	f. Permanent Individual Resource Protection System (PIRPS) Restructure	-70	
	g. Bomber Miniature Receiver Terminals (MRT) Restructure	-19	
	h. SR-71 Reduction	-342	
	i. Net All Others	+5	
3.	FY 1989 Current Estimate	40622	595

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

I. NARRATIVE DESCRIPTION:

This activity group supports Minuteman and Peacekeeper Intercontinental Ballistic Missile squadrons, wing headquarters, field and organizational level missile and munitions maintenance. The requested funds will provide an acceptable strategic deterrent to counter projected growth and improvements in hostile capabilities. This deterrent capability provides for weapons application across a broad target spectrum in support of the National Command Authorities and the Single Integrated Operational Plan.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of civilian personnel, combat crew training, transportation, utilities and rents, contractual services, field and organizational level maintenance, and supply and equipment costs associated with operation and maintenance of strategic weapon systems. The objective is an acceptable capability to counter projected growth and improvements in hostile capabilities.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

III. FINANCIAL SUMMARY (O&M $ in thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
11118 SRAM (AGM-69)	$7,331	$8,376	$8,136	$8,056	$8,506	$-145	$8,361	$ +305
11120 Advanced Cruise Missile	0	28,641	2,641	2,641	37,150	-14,174	22,976	+20,335
11122 Air Launched Cruise Missile (ALCM)	15,947	23,905	22,857	22,557	25,306	-825	24,481	+1,924
11212 Titan Sqs	2,044	1,104	-4	0	0		0	0
11213 Minuteman Sqs	144,331	143,372	137,675	134,023	148,053	+3,803	151,856	+17,833
11215 Peacekeeper Sqs	7,088	22,434	22,004	21,562	37,731	-3,641	34,090	+12,538
11219 Small ICBM Sqs	0	0	0	0	62	-62	0	0
Total	$176,741	$227,832	$193,309	$188,829	$256,808	-15,044	$241,764	$+52,935

B. SCHEDULE OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request		$227,832
2. Congressional Adjustments		$-34,523
a. Procurement Offsets	$-26,000	
b. Contract Support Services	-6,090	
c. Titan Missiles	-1,104	
d. Inflation	-963	
e. Travel	-320	
f. Workyear Pricing	-18	
g. Civilian Personnel	-16	

ACTIVITY GROUP: Offensive Missiles

	h. Manpower Savings	-7	
	i. Flying Hours	-5	
3.	FY 1988 Appropriated Amount		$193,309
4.	Functional Program Transfers		$-2,800
	a. Transfers Out		
	(1)Directed realignment of funds to finance the Air Force underfunded CHAMPUS Program	$-1,388	
	(2)DLA refund shortfall	-1,279	
	(3)ASIF	$-133	
	Part of directed transfer to Air Force Industrial Fund due to a decrease in asset capitalization.		
5.	Price Changes		$+56
	a. Fuel Pricing	$+50	
	b. FY 88 Pay Raise	+12	
	c. FY 88 Health Benefits Increase	+12	
	d. Federal Employees Retirement System (FERS) changes	-18	
6.	Program Decreases		$-1,736
	a. Offsets for Fact of Life price increases	$-1,736	
	reductions were spread proportionately throughout the non-fly areas of the activity group.		
7.	FY 1988 Current Estimate		$188,829
8.	Price Growth		$+6,786
	a. Contract Price Changes	$5,432	
	b. Stock Fund	937	
	c. Other Price Growth	379	
	d. Federal Employees Retirement System (FERS)	16	

ACTIVITY GROUP: Offensive Missiles

e. FY 89 Civilian Pay Raise	16	
f. Annualization of FY 88 Pay Raise	6	
9. Program Increases		$+46,157
a. Advanced Cruise Missile (Base $2,641)	$+20,238	
ACM justification available through classified channels.		
b. Minuteman Squadrons (Base $134,023)	$+12,846	
Funding supports contractor logistic support for training simulator maintenance. Elimination of 341xx career field deletes blue suit capability.		
c. Peacekeeper Squadrons (Base $21,552)	$+11,894	
In FY 89, three additional Peacekeeper missiles will be added to the inventory. Additional funding will be required to support the operational status of these missiles, as well as the 47 already in the inventory. The increase will fund launches integral to the Follow-On Operational Test and Evaluation (FOT&E) program beginning in FY 89. Also, an increase in sustaining engineering will ensure transportation handling equipment and the common airborne launch control center meet established performance standards. Additional contractor logistics support will be required for installation and check-out of instrumentation and Flight Safety System components and technical maintenance services.		
d. Air Launched Cruise Missile (Base $22,557)	$+1,098	
An increase in supplies will support deployment at an additional location.		
e. Civilian Personnel	$+56	
Increase due to full year impact of contract conversions.		
f. AVPOL/Flying Hour Supplies	$+25	
Funds an additional 40 helicopter flying hours		
10. Program Decreases		$-8
a. Two Fewer Workdays in FY 1989	$-8	

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

11. FY 1989 Budget Request (Amended)	$241,764

ACTIVITY GROUP: Offensive Missiles

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
Intercontinental Ballistic Missiles			
Squadrons and Missiles			
MINUTEMAN			
(MM II)	9-450	9-450	9-450
(MM III)	11-518	10-500	10-500
Peacekeeper	0-27	1-47	1-50
Other: (SRAM)*			
(ALCM)*			
Primary Aircraft Authorization (PAA)			
(HH-1H/UH-1F/N)	29	29	29
Average Primary Aircraft Inventory			
(HH-1H/UH-1F/N)	29	29	29
Flying Hours			
(HH-1H/UH-1F/N)	15,161	13,023	13,920
Average Flying Hours per APAI			
(HH-1H/UH-1F/N)	523	449	480

*See separate classified data.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	2,174	2,092	2,098
Enlisted	11,179	11,140	11,100
Total	13,353	13,232	13,198
Civilian End Strength			
USDH	72	53	53
FNDH			
FNIH			
Total	72	53	53
Military Workyears			
Officer	2,367	2,119	2,102
Enlisted	11,473	11,547	11,184
Total	13,840	13,666	13,286
Civilian Workyears			
USDH	45	52	52
FNDH			
FNIH			
Total	45	52	52

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	13444	47
a. Operational Student Realignment to MFP 1 (Other Offensive OPS).	-122	
b. Small ICBM Program Reduction	-35	
c. Minuteman Maintenance Adjustment	-52	-1
d. Contract Adjustments		+10
e. Net All Others	-3	-3
2. FY 1988 Current Estimate	13232	53
a. Peacekeeper Adjustment	-41	
b. Net All Others	+7	
3. FY 1989 Current Estimate	13198	53

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

I. NARRATIVE DESCRIPTION:

This activity group provides resources for support of Strategic Air Command (SAC) operational and management headquarters, the Accelerated Copilot Enrichment (ACE) Program, the 1st Combat Evaluation Group (CEVG) at Barksdale AFB, the 4315 Combat Crew Training Squadron and the 394 ICBM Test Maintenance Squadron at Vandenberg AFB, the 4235th Strategic Training Squadron at Carswell AFB, and SAC Air Division headquarters and the 3901st Strategic Missile Evaluation Squadron (SMES) at Vandenberg AFB.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources requested are to provide, operate, and maintain support to strategic offensive forces. Resources are for aircraft training and evaluation, missile training, and headquarters support of mission programs, and includes pay of civilian personnel, travel, supply and equipment costs associated with headquarters and training support for SAC and its Air Division headquarters.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
11216 Strategic Update.....	$0	$5,813	$1,811	$1,661	$14,149	$-14,149	$0	$-1,661
11820 Mission Evaluation Activity - Offensive....	2,422	2,304	2,086	2,031	2,374	+6	2,380	+349
11830 Operational Hq - Offensive.....	3,214	4,046	3,892	3,792	4,568	+369	4,937	+1,145
11897 Training - Offensive....	26,515	31,849	31,171	29,203	33,939	-3,978	29,961	+758
11898 Management Hq - Offensive.....	43,495	33,723	29,823	28,848	34,465	-1,267	33,198	+4,350
Total.....	$75,646	$77,735	$68,783	$65,535	$89,495	$-19,019	$70,476	$+4,941

B. SCHEDULE OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request.....		$77,735
2. Congressional Adjustments.....		$-8,952
a. Procurement Offsets.....	$-4,000	
b. HQ Reduction.....	-2,200	
c. Travel.....	-1,665	
d. Civilian Personnel.....	-370	
e. Workyear Pricing.....	-332	
f. Inflation.....	-275	
g. Manpower Savings.....	-152	
h. Flying Hours.....	42	

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

3.	FY 1988 Appropriated Amount		$68,783
4.	Functional Program Transfers		$-1,600
	a. Transfers Out		
	(1) DLA refund shortfall	$-1,054	
	(2) CHAMPUS	$-424	
	Directed realignment of funds to finance the Air Force underfunded CHAMPUS program		
	(3) ASIF	-122	
	Part of Directed Transfer to Air Force Industrial Fund due to a decrease in asset capitalization surcharge.		
5.	Price Changes		$+867
	a. Fuel Pricing	$+484	
	b. FY 88 Pay Raise	+390	
	c. FY 88 Health Benefits Increase	+195	
	d. Federal Employees Retirement System (FERS) Changes	-202	
6.	Program Decreases		$-2,515
	a. Offsets for fact of life price increases	$-2,515	
	Reductions for fact of life price increases were spread proportionately throughout the non-fly areas of the activity group.		
7.	FY 1988 Current Estimate		$65,535

ACTIVITY GROUP: Other Offensive Operations

8. Price Growth		$+1,791
a. Contract Price Changes	$+472	
b. Other Price Growth	+398	
c. FY 1989 Civilian Pay Raise	+380	
d. Federal Employees Retirement system (FERS)	+259	
e. Annualization of FY 1988 Civilian Pay Raise	+126	
f. Stock Fund	+126	
g. Industrial Fund	+30	
9. Program Increases		$+5,548
a. Management/Operation HQ-Offensive (Base $32,640)	$+2,831	
Funding required for supplies, equipment and purchased maintenance in support of new SAC Command Post scheduled for completion in June 1988. This includes funding for software support and proof-of-concept contracts for the Headquarters Emergency Relocation Team (HERT). Provides systems engineering and integrated mobile shelters to field a mobile system for integrated mobile shelters to field a mobile system for integrated battle management, war planning, and intelligence fusion.		
b. Civilian Personnel	$+1,773	
Increase funds full year impact of contract conversions.		
c. AVPOL/Flying Supplies	$+851	
Accelerated Copilot Enrichment (ACE) Program Flying hours will increase by 1,028 in FY 89, reflecting an increase in the number of co-pilots participating in the ACE program. Increased flying hours will result in higher consumption of fuel and flying hour supplies.		
d. Mission Evaluation Activity-Offensive (Base $2,031)	+$93	
A portion of the Combat Evaluation Group (CEG) is relocating from Barksdale AFB to Ellsworth AFB to support the Strategic Training Center. Additive funding will support travel and administrative supplies.		

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations /

10. Program Decreases		$-2,398
a. Strategic Update (Base $1,661)	$-1,538	
Justification available through classified channels		
b. Training-Offensive (Base $29,203)	$-666	
Due to budget constraints fewer B-52/B-1B crews will travel to Ellsworth AFB to use the Strategic Training Center and Range.		
c. Two fewer workdays in FY 1989	$-194	
11. FY 1989 Budget Request (Amended)		$70,476

ACTIVITY GROUP: Other Offensive Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
Primary Aircraft Authorization (PAA)			
T-37	57	57	57
T-38	32	32	32
Total	89	89	89
Average Primary Aircraft Authorization (APAI)			
T-37	57	57	57
T-38	32	32	32
Total	89	89	89
Flying Hours			
T-37	29,138	28,329	27,588
T-38	15,858	16,422	18,191
Total	44,996	44,751	45,779
Average Flying Hours per APAI			
T-37	511	497	484
T-38	496	513	568

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	2,987	2,785	2,836
Enlisted	3,575	3,610	3,762
Total	6,562	6,395	6,598
Civilian End Strength			
USDH	720	795	799
FNDH			
FNIH			
Total	720	795	799
Military Workyears			
Officer	2,731	2,823	2,839
Enlisted	3,601	3,742	3,788
Total	6,332	6,565	6,627
Civilian Workyears			
USDH	677	701	781
FNDH			
FNIH			
Total	677	701	781

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	6001	726
a. Management Headquarters Reduction (Realigned to MFP 1 Base Operations)	-62	-10
b. Operational Student Realignment from MFP 1 (Offensive Aircraft and Offensive Missiles)	+540	
c. Military to Civilian Conversion	-72	+72
d. Net All Others	-12	+7
2. FY 1988 Current Estimate	6395	795
a. Classified Programs	+68	
b. Accelerated Copilot Enrichment (ACE) Flying Hour Adjustment	+75	
c. Continued Deployment of Strategic Training Route Complex (STRC) and Strategic Warfare Center (SWC)	+25	
d. T-38 Realignment from MFP 1 (Offensive Aircraft)	+42	
e. Net All Others	-7	+4
3. FY 1989 Current Estimate	6598	799

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

I. NARRATIVE DESCRIPTION:

This activity supports the operation and maintenance of Communications, Command and Control (C3) systems capable of insuring full support to the management of flexible and responsive employment of Strategic Offensive Forces. This capability must consist of systems which are fast, accurate, reliable, secure, resistant to destruction and disruption, and tailored to the needs of the National Command Authorities, Commander in Chief, Strategic Air Command (CINCSAC), and Strategic Air Command (SAC) operational commanders.

II. DESCRIPTION OF OPERATIONS FINANCED:

Operation and maintenance of C3 systems is required to support CINCSAC's execution of the national security policy and military strategy of the US through all levels of conflict and in any environment. Provides support to modernize, enhance and otherwise improve Strategic Air Command (SAC) C3 systems to whatever degree required to support USAF readiness initiatives. Provides Worldwide Military Command and Control System (WWMCCS-SAC) resources in support of automated data processing.

Provides direct support of Post Attack Command and Control System (PACCS) aircraft and personnel.

Supports SAC communications consisting of Defense Communications Systems and non-defense communications systems, SAC automated command and control systems, and satellite terminals.

Provides communications systems dedicated leased equipment and other support of Titan and Minuteman missile systems.

Provides defense communications system dedicated circuitry in support of Strategic Air Command (SAC) special purpose communications.

This activity also provides for SAC base communications requirements consisting of base telephone systems, non-tactical radio systems, base wire communications services, official telephone charges, TWX usage and commercial refile charges, and all other base-level commercial communications requirements.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
11310 SAC Automated Ord and Control Sys - ADP	$2,255	$3,890	$3,890	$3,790	$4,596	+15	$4,611	$ +821
11312 PACCS/WWABNCP Sys EC-135 Class V Mods	28,461	26,954	26,943	28,097	27,164	-81	27,083	-1,014
11313 War Planning ADP - SAC	40,532	34,519	34,322	33,542	35,773	-128	35,645	+2,103
11316 SAC Communications	30,676	35,294	31,864	31,214	41,677	-1,219	40,458	+9,244
11317 PACCS Communications	3,524	3,820	3,820	3,760	4,203	0	4,203	+443
11321 Special Purpose Communications	253	581	579	579	310	-32	278	-301
11322 Titan Communications	294	67	0	0	0	0	0	0
11323 Minuteman Communications	5,306	6,801	6,773	6,623	7,145	+61	7,206	+583
11895 Base Communications (SAC)	27,818	28,385	21,935	21,285	29,482	-7,661	21,821	+536
Total	$139,119	$140,311	$130,126	$128,890	$150,350	$-9,045	$141,305	$+12,415

B. SCHEDULE OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request			$140,311
2. Congressional Adjustments			$-10,185
a. Leased Telecom		$-8,323	
b. C-Cubed		-1,132	

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

c.	Inflation	-243	
d.	Civilian Personnel	-139	
e.	Workyear Pricing	-124	
f.	Travel	-100	
g.	Titan Missiles	-67	
h.	Manpower Savings	-57	
3.	FY 1988 Appropriated Amount		$130,126
4.	Pricing Changes		$+1,473
a.	Fuel Pricing	$+1,324	
b.	FY 1988 Pay Raise	+140	
c.	FY 1988 Health Benefits Increase	+86	
d.	Federal Employees Retirement system (FERS) Changes	-77	
5.	Program Decreases		$-2,709
a.	Offsets for Fact of Life price increases were spread proportionately throughout the non-fly areas of the activity group.		
6.	FY 1988 Current Estimate		$128,890
7.	Price Growth		$+4,077
a.	Contract Price Changes	$+1,723	
b.	Other Price Growth	+1,560	
c.	Stock Fund	+495	
d.	FY 1989 Civilian Pay Raise	+133	
e.	Federal Employees Retirement System (FERS)	+112	
f.	Annualization of FY 1988 Civilian Pay Raise	+54	
8.	Program Increases		$+10,609
a.	SAC Communications (FY 88, Base $31,214)	$+7,758	
	An increasing number of Groundwave Emergency Network (GWEN) relay nodes will require additional supplies and, for the first year, contractor maintenance. The GWEN System will include 96 nodes by the end of FY 89.		

Funding will support contract maintenance of input-output terminals at communication centers and sensor sites until blue suit maintenance capability can be developed.

b. WAR Planning ADP-SAC (FY 88, Base $33,542)..... $+904
Program evolution will require increased purchased equipment maintenance and data processing services.

c. SAC Automated Command and Control System (SACCS) Upgrade (FY 88, Base $3,790)..... $+683
Increase will fund additional purchased equipment maintenance as new command and control hardware is acquired.

d. Civilian Personnel..... $+436
Increase due to full year impact of contract conversions.

e. Minuteman Communication (FY 88, Base $6,623)..... $+338
Increase will fund additional supplies for communications improvements.

f. PACCS Communications (FY 88, Base $3,760)..... $+259
Increased lease costs with ATT for Ground Entry Control Points (GECP). GECPs are the interface points between airborn command posts and ground communications lines.

g. AVPOL/Flying Hour Supplies..... $+231
Restores the hours-per-month/per crew ratio to FY 1987 levels.

9. Program Decreases..... $-2,271

a. Post Attack Command and control System (PACCS) WWABNCP Contractor Support (FY 88, Base $3,760)..... $-1,423
Program will require less contractor services as communications upgrades are completed.

b. Base Communications - SAC (FY 88, Base $21,285)..... $-491
Extension of the impact of FY 88 Congressional reductions for leased.. long line communications.

c. Special Purpose Communications (FY 88, Base $579)..... $-290
Contract engineering in support of this program will not be required in FY 89.

d Two Fewer Workdays in FY 1989..... $-67

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

10. FY 1989 Budget Request (Amended)	$141,305

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
Squadrons	3	3	3
Primary Aircraft Authorization (PAA)			
EC-135	27	27	27
Average Primary Aircraft Inventory (APAI)			
EC-135	27	27	27
Flying Hours			
EC-135	17,496	18,192	18,190
Average Flying Hours Per APAI			
EC-135	648	674	674

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	785	777	781
Enlisted	5,250	5,193	5,246
Total	6,035	5,970	6,027
Civilian End Strength			
USDH	364	346	352
FNDH			
FNIH			
Total	364	346	352
Military Workyears			
Officer	784	787	781
Enlisted	5,325	5,383	5,284
Total	6,109	6,170	6,065
Civilian Workyears			
USDH	309	308	332
FNDH			
FNIH			
Total	309	308	332

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	6123	333
a. Data Processing Installation Maintenance Savings	-87	-9
b. AFCC Division Headquarters Realignment to Multiple Activity Groups	-49	-3
c. Contract Adjustments	-12	+30
d. Net All Others	-5	-5
2. FY 1988 Current Estimate	5970	346
a. CINC Mobile C3 Command Post	+50	
b. Base Information Digital Distribution System Adjustment	+16	+6
c. Net All Others	-9	
3. FY 1989 Current Estimate	6027	352

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

1. NARRATIVE DESCRIPTION:

Base Operations support the Air Force's weapon system launch and recovery capability from fixed bases and installations. Base Operations thus meets the requirement for: the operation of utility systems; maintenance, repair and minor construction of facilities; engineering services such as fire protection, crash rescue, custodial services, refuse collection, runway and street snow removal, and leasing of real property; a security force to protect aircraft, missiles, buildings, equipment, and to enforce the law; ground transportation to insure operations readiness; facilities and support to tenants on Air Force installations who service, assist, train, and protect our forces; administrative and ADP services essential to operations; food, clothes, and housing for our support and operational forces; morale, welfare, and recreation support to Air Force personnel and their dependents.

- Personnel costs, transportation, rent, supplies, and equipment for the maintenance and repair of real property facilities through in-service or contractual effort.

- Supplies or contract costs for minor construction performed by the base civil engineers and through facility project contracts with private concerns.

- Costs of procurement, or personnel, supply, and related costs of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, sewage and water).

- Supplies, equipment, purchase of services, and administrative support for other engineering activities such as fire protection, crash rescue, snow removal, refuse collection, or custodial activities.

- Personnel, supply, travel, ADP support, rent, and other costs associated with administration (such as Comptroller, Personnel, Judge Advocate, Command Section activities).

- Personnel costs, travel, equipment rental, and supplies for the management and operation of retail supply organizations, fuels management, and engine management activities.

- Personnel, supplies, and other costs of maintenance and repair of installation equipment, including vehicles, office machines, furniture, and appliances.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

- Personnel, supply, and other costs for other base services such as security police, traffic management, or vehicle operations.

- Personnel, supply, and other costs for other personnel support such as that provided by chaplains, food service operations, linen exchange, or Army and Air Force Exchange Service.

- Personnel, contracting, equipment and supplies, travel, and other costs associated with the supervision, management, and coordination of billeting.

- Personnel, supplies, equipment and other costs for morale, welfare, and recreation programs.

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide base operating support in the following areas:

A. Maintenance and Repair: Includes personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort. Finances pay and allowances for civilian personnel.

B. Minor construction: Includes supplies, personnel, and contract costs for minor construction performed in-service or by private concerns. Finances pay and allowances for civilian personnel.

C. Operation and Utilities: Includes cost of production and distribution of basic utility service (electric, heating, refrigeration, air conditioning, and water). Finances pay and allowance for civilian personnel.

D. Other Engineering Support: Includes fire protection, crash rescue, snow removal, refuse collection and custodial activities. Finances pay and allowance for civilian personnel.

E. Administration: Finances all activities concerned with the headquarters command and administration of the Base; Organizational Effectiveness program; and other base-wide activities not otherwise provided for, such as comptroller activities. Finances pay and allowances for civilian personnel.

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

F. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support center, purchasing and contracting offices, clothing issue points and POL resale points. Finances pay and allowances for civilian personnel.

G. Maintenance of installation equipment: Finances system and general support maintenance of support systems such as vehicles and installation equipment. Finances pay and allowances for civilian personnel.

H. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving, and handling of bachelor housing, furnishings for bachelor officer quarters and bachelor enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for civilian personnel.

I. Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of libraries, sports program, child care services, and open mess. Finances pay and allowances for civilian personnel.

J. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services. Finances pay and allowances for civilian personnel.

K. Other Personnel Support: Finances chaplain activities, information program, food services, alcohol and drug abuse program, installation museums, and reenlistment activities. Finances pay and allowances for civilian personnel.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. ACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
11894 Real Property Maint Activities	$566,603	$495,647	$441,511	$428,865	$520,214	$-54,760	$465,454	$+36,589
11896 Base Ops Offensive	287,422	280,740	241,969	225,574	290,473	-39,461	251,012	+25,438
Total	$854,025	$776,387	$683,480	$654,439	$810,687	$-94,221	$716,466	$+62,027

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$776,387
2.	Congressional Adjustments		$-92,907
a.	BOS	$-17,900	
b.	RPMC	-14,000	
c.	Transportation	-11,056	
d.	Savings	-9,242	
e.	Other Authorization Reductions	-7,326	
f.	MWR	-4,892	
g.	Overseas Labor Contract	-4,876	
h.	Contract Support Services	-4,655	
i.	Civilian Personnel	-4,337	
j.	Workyear Pricing	-4,057	
k.	Inflation	-3,207	
l.	ADP Processing	-2,258	
m.	Manpower Savings	-1,791	
n.	Expense/Investment	-1,613	
o.	Travel	-825	

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE				
p. Civilian PCS			-546	
q. Student Dependent Travel			-240	
r. AF Historians			-57	
s. Titan Missiles			-29	
3. FY 1988 Appropriated Amount				$683,480
4. Appropriation Transfers				$-5,450
a. Transfers Out				
(1) INF		$-5,450		
Part of directed $65.3 million transfer to support the Intermediate Nuclear Forces start up/operational requirements.				
5. Functional Program Transfer				$-4,004
a. Transfer Out				
(2) ASIF		$-4,004		
Part of directed transfer to Air Force Industrial Fund due to a decrease in asset capitalization surcharge.				
6. Price Changes				$+4,966
a. FY 1988 Civilian Pay Raise			$+4,412	
b. FY 1988 Health Benefits Increase			+2,594	
c. Federal Employees Retirement System (FERS) Changes			-2,040	
7. Program Decreases				$-24,553
Reductions for Fact of Life price increases were spread proportionately throughout the areas of this activity group.				
8. FY 1988 Current Estimate				$654,439
9. Functional Program Transfers				$+6,250
a. Transfers In				
Directed transfer of funding from Claims, Defense to the O&M, AF appropriation			$+6,250	

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

10.	Price Growth		$+23,899
	a. Other Price Changes	$+7,433	
	b. Contract Price changes	+5,642	
	c. Federal Employees Retirement System (FERS)	+3,458	
	d. FY 1989 Civilian Pay Raise	+3,811	
	e. Annualization of FY 1988 Civilian Pay Raise	+1,950	
	f. Stock Fund	+1,571	
	g. Industrial Fund	+34	
11.	Program Increases		$+35,525
	a. Real Property Maintenance Activities (FY 88, Base $428,865)	$+22,160	
	Restoration of Real Property Maintenance (RPM) In FY 1988 the RPM program, primarily facility projects by contract at Strategic Air Command bases, was severely suppressed by over $50 million, in order to source funds for budgeted high priority mission requirements. Partial restoration of the RPM program is necessary in FY 89 to mitigate the devastating effects of the non-programmatic reductions in FY 88.		
	b. Civilian Personnel	+13,365	
	Increase restores funding constrained workyears in FY 88		
12.	Program Decreases		$-3,647
	a. Real Property Maintenance Activities (FY 88, Base $428,865)	$-830	
	(1) Performance of commercial Activities $-450		
	The reduction is based on anticipated savings to be achieved from future conversions to contract in accordance with the procedures of OMB Circular No. A-76.		
	(2) Facility Energy Conservation -380		
	Reflects the energy savings resulting from programs aimed at reducing facility energy consumption.		
	b. Base Operations - Offensive (FY 88, Base $225,574)	$-670	
	Performance of Commercial Activities. The reduction is based on anticipated savings to be achieved from future conversions to contract in accordance with the procedures of OMB Circular No. A-76.		

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE		
c. Two Fewer Workdays in FY 1989	$-2,147	
13. FY 1989 Budget Request (Amended)		$716,466

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
A. Maintenance/Repair Real Property ($000)	$366,956	$247,429	$277,490
Military Personnel E/S	5,082	5,031	5,032
Civilian Personnel E/S	3,587	3,679	3,681
Total Personnel End Strengths	8,669	8,710	8,713
Recurring Maintenance/Repair ($000)	193,766	193,672	199,806
Major Repair Projects ($000)	173,190	53,757	77,684
Backlog, Maintenance & Repair ($000)	268,000	326,600	393,300
Unaccompanied Personnel Housing Floor Space (000 sq ft)	11,834	12,049	12,269
All Other Floor Space (000 sq ft)	66,214	66,888	67,028
B. Minor Construction ($000)	$36,006	$14,398	$14,328
Military Personnel E/S	180	179	179
Civilian Personnel E/S	128	131	131
Total Personnel End Strengths	308	310	310
Number of Projects	338	103	101
C. Operation and Utilities ($000)	$116,704	$120,280	$124,807
Military Personnel E/S	476	472	472
Civilian Personnel E/S	448	461	461
Total Personnel End Strengths	924	933	933
Electricity (MWH) #	1,751,681	1,873,906	1,816,382
Heating (MBTU) #	12,256,471	11,916,087	12,363,784

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
Water, Plants, and Systems (000 gals)	8,616,989	8,617,136	8,617,288
Sewage and Waste Systems (000 gals)	4,912,226	4,912,326	4,912,429
Air Conditioning and Refrigeration (Tons)	109,173	110,354	110,354
D. Other Engineering Support ($000)	$46,937	$46,758	$48,829
Military Personnel E/S	1,481	1,464	1,465
Civilian Personnel E/S	939	963	963
Total Personnel End Strengths	2,420	2,427	2,428
Fire Protection/Prevention, Rescue E/S	1,974	2,013	2,014
Custodial Services (000 sq ft)	10,041	10,230	10,422
Refuse Collection/Disposal (000 cu yds)	1,363	1,363	1,363

Key: MWH - Millions of Watt Hours
MBTU - Millions of British Thermal Units

E. Administration ($000)	$51,954	$45,504	$53,060
Military Personnel E/S	8,151	7,916	7,922
Civilian Personnel E/S	2,107	2,282	2,277
Total Personnel End Strengths	10,258	10,198	10,199
Number of Bases, Total	25	25	25
(CONUS)	24	24	24
(Overseas)	1	1	1

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
Population Served, Total E/S	107,314	107,895	107,934
(Military, E/S)	95,722	95,672	95,706
(Civilian, E/S)	11,592	12,223	12,228
Actions/Vouchers Processed (000)	32,263	23,971	25,506
No. ADP CPUs	67	71	71
F. Retail Supply Operations ($000)	$34,292	$28,935	$31,660
Military Personnel E/S	5,242	5,174	5,180
Civilian Personnel E/S	878	953	948
Total Personnel End Strengths	6,120	6,127	6,128
Line Items Carried (000)	1,555,967	1,563,747	1,571,566
Receipts (000)	1,368,348	1,382,031	1,395,851
Issues (000)	3,069,554	3,100,250	3,131,253
G. Maintenance of Installation Equipment ($000)	$9,110	$8,023	$8,565
Military Personnel E/S	48	46	48
Civilian Personnel E/S	106	115	114
Total Personnel End Strengths	154	161	162
H. Other Base Services ($000)	$92,433	$64,975	$77,024
Military Personnel E/S	6,238	6,133	6,143
Civilian Personnel E/S	1,113	1,205	1,202
Total Personnel End Strengths	7,351	7,338	7,345
No. Motor Vehicles, Total	8,311	8,311	8,311
No. Miles Driven (Millions)	80	80	80

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
I. Bachelor Housing Ops, Furn. ($000)	$19,586	$14,556	$14,096
Military Personnel E/S	427	422	424
Civilian Personnel E/S	41	49	47
Total Personnel End Strengths	468	471	471
No. of Officer Quarters	6,425	6,465	6,598
No. of Enlisted Quarters	29,266	29,248	29,780
J. Other Personnel Support ($000)	$58,410	$45,833	$46,752
Military Personnel E/S	1,982	1,925	1,929
Civilian Personnel E/S	100	109	106
Total Personnel End Strength	2,082	2,034	2,035
Population Served, Total	107,314	107,895	107,934
(Military, E/S)	95,722	95,672	95,706
(Civilian, E/S)	11,592	12,223	12,228
K. Morale, Welfare & Recreation ($000)	$21,637	$17,748	$19,855
Military Personnel E/S	478	466	468
Civilian Personnel E/S	452	491	488
Total Personnel End Strengths	930	957	956
Population Served, Total	107,314	107,895	107,934
(Military, E/S)	95,722	95,672	95,706
(Civilians/Dependents, E/S)	11,592	12,223	12,228

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE
V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	1,798	1,455	1,445
Enlisted	27,985	27,784	27,816
Total	29,783	29,239	29,261
Civilian End Strength			
USDH	9,909	10,434	10,429
FNDH			
FNIH			
Total	9,909	10,434	10,429
Military Workyears			
Officer	1,829	1,473	1,448
Enlisted	27,929	28,799	28,026
Total	29,758	30,272	29,474
Civilian Workyears			
USDH	10,156	9,678	10,332
FNDH			
FNIH	11		
Total	10,167	9,678	10,332

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	29690	10326
a. Contract Adjustments		-177
b. Officer Conversion	-120	+120
c. Squadron Adjutants to MFP 1 (Offensive Aircraft)	-57	
d. Military to Civilian Conversions	-109	+109
e. Flying Hour Reductions	-49	-19
f. KC-10 Overseas Security to MFP 2 (Tactical Fighters and Weapons)	-28	
g. MWR and Environmental Planning Program Adjustments (Realigned from MFP 1 Other Offensive Operations)		+72
h. Strategic Communications Division Realignment to MFP 3 (Station Operations - Comm)	-52	
i. KC-10 In-service Training Realignment to MFP 2 (Tactical Fighters and Weapons)	-38	
j. Net All Others	+2	+3
2. FY 1988 Current Estimate	29239	10434
a. SR-71 Reduction	-55	-16
b. Flying Hour Adjustments	+33	+7
c. Classified Program	+9	+1
d. Family Support Center Adjustment	+6	+23
e. B-1B Weapons System Trainer Support	+5	
f. Net All Others	+24	-20
3. FY 1989 Current Estimate	29261	10429

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

I. NARRATIVE DESCRIPTION:

This activity group supports the strategic defensive surveillance and tactical warning mission by providing radar surveillance and timely, reliable warning of enemy attack through: Joint Surveillance System (JSS) long range radar sites; Distant Early Warning (DEW) radars; Ballistic Missile Tactical Warning and Attack Assess System; Ballistic Missile Early Warning System (BMEWS); and Sea Launched Ballistic Missile (SLBM) System. Also supported are the JSS Region Operations Control Centers (ROCCs) which provide command and control of forces for the missions of airspace control and air defense against atmospheric attack.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources support JSS Region Operations Control Centers (ROCCs) which perform the mission of airspace control and air defense. The ROCCs receive sensor data from long range radar (LRR) sites to perform the tasks of detecting, tracking, identifying and intercepting, if necessary, aircraft penetrating U.S. sovereign airspace. Control centers also receive tactical warning information from the DEW line sites to provide warning of bomber attack so that survival decisions and timely defensive actions can be taken. There are 14 JSS sensor sites in Alaska of which one is a joint FAA/USAF site, one is FAA only, and 12 are military only. There are 47 JSS sensor sites in the CONUS of which 39 are joint FAA-USAF sites, and 8 are military only. The DEW line, which is a series of LRRs stretching from Alaska to Greenland, is contractor operated and maintained and will continue to operate as in the past. Two Aircraft Control and Warning (AC&W) radar sites in Iceland are operated by the USAF. The Iceland sites increase to 4 beginning FY 89. The Ballistic Missile Early Warning System (BMEWS) will provide warning of a single or mass ICBM attack against the U.S. and Southern Canada, an ICBM attack on the United Kingdom, or a Sea Launched Ballistic Missile (SLBM) attack within the system's geographical coverage. BMEWS provides limited attack assessment data to the North American Aerospace Defense Command, the Unified Space Command, Strategic Air Command, and the National Command Authorities. BMEWS also provides satellite detection and tracking data to the USAF Spacetrack System. The SLBM System is composed of an AN/FPS-85 at Eglin AFB, FL; the PAVE PAWS radars at Otis AFB, Beale AFB, Robins AFB, and Eldorado AFS, and PARCS (the former Safeguard radar in North Dakota). The Tactical Warning Attack Assessment System provides end-to-end integration and support to the entire ballistic missile warning network to include sensors and Communications, Command and Control facilities.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
12312 C3 Power Reliability Program	$5,545	$6,086	$5,931	$5,806	$2,625	$-112	$2,513	$-3,293
12313 Ballistic Missile Tactical Warning & Attack Assess Sys	19,481	25,517	22,851	22,380	28,461	-3,321	25,140	2,760
12325 Joint Surveillance System	48,607	57,278	53,003	43,924	59,328	-15,259	44,069	145
12411 Surveillance Radar Stations/Sites	14,812	29,960	27,927	23,166	31,618	-6,112	25,506	2,340
12412 Distant Early Warning Radar System	115,378	126,961	108,132	112,077	125,669	-12,676	112,993	916
12417 CONUS Over-The-Horizon Radar	10,792	34,179	33,315	10,792	40,952	-26,902	14,050	3,258
12423 Ballistic Missile Early Warning Sys	57,262	53,449	51,855	50,787	54,642	-2,480	52,162	1,375
12432 SLBM Detection Warning System	30,385	51,388	41,428	34,263	50,105	-14,935	35,170	907
Total	$302,262	$383,818	$344,442	$303,195	$393,400	$-81,797	$311,603	$8,408

B. SCHEDULE OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request	$383,818
2. Congressional Adjustments	$-39,376

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

a.	Surveillance Radars	$-25,000	
b.	Savings	-4,340	
c.	Contract Support Services	-2,000	
d.	Transportation	-2,176	
e.	Other Authorization Reductions	-1,455	
f.	Inflation	-1,350	
g.	Overseas Labor Contract	-973	
h.	Travel	-700	
i.	Hq Reduction	-468	
j.	Civilian Personnel	-294	
k.	Workyear Pricing	-255	
l.	C3	-244	
m.	Manpower Savings	-121	
3.	FY 1988 Appropriated Amount		$344,442
4.	Appropriation Transfers		$-916
a.	CSIF	$-390	
b.	CHAMPUS Overhead	-294	
c.	Dependent Schools	-232	
5.	Functional Program Transfers		$-10,613
a.	CHAMPUS	$-4,395	
b.	ASIF	-2,419	
c.	Defense Logistics Agency	-3,799	
6.	Price Growth		$+174
a.	FY 88 Civilian Pay Raise	$298	
b.	Health Benefits Increase	130	
c.	Federal Employees Retirement System (FERS)	-254	
7.	Program Decreases		$-29,892

ACTIVITY GROUP: Surveillance and Warning - Radars

a. Reductions to more closely align the Surveillance and Radar Activity group to the executable level achieved in FY 87.

8.	FY 1988 Current Estimate		$303,195
9.	Price Growth		$+10,001
	a. Federal Employee Retirement System	$+43	
	b. FY 89 Civilian Pay Raise	+246	
	c. Annualization of FY 88 Civilian Pay Raise	+98	
	d. Health Benefits	+42	
	e. Stock Fund Rates	+375	
	f. Industrial Fund Rates	+104	
	g. Contract Price Changes	+8,391	
	h. Other Price Changes	+702	
10.	Program Increases		$+7,690
	a. Space Operations Training Facility	$+1,974	
	This increase is due to the continuing efforts of the integration/ support contractor to provide support for the Space Operations Training Facility (SOTF). The contractor will be integrating additional sensor simulators into the facility, with the associated increase in equipment maintenance support, and providing additional academic materials and training for the Space Systems Staff Officer Course. This increase will also provide the operation and maintenance for the equipment bought for the SOTF in FY 88.		
	b. North Atlantic Defense System	+2,803	
	Funding includes new software maintenance contract for Control and Reporting Center and the ICEROCC and O&M maintenance contract for two additional northern radars.		
	c. Over-the-Horizon Backscatter Radar	+2,913	
	Funding increase reflects increased power costs for additional sectors activated for test and integration.		

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

11. Program Decreases		$-9,283
a. C3 Power Reliability Program. This reflects continued reduction to contractual services as the limited number of sites to which this program applies are completed.	$-3,506	
b. Joint Surveillance System. Continued closure of height finder radar sites and continued early transfer of one radar site to FAA.	-1,104	
c. CADIN-Pinetree Radar Closeout. The Memorandum of Understanding on North American Air Defense Modernization of March 1985 requires the United States to share costs due to closure of remaining sites. Bulk of site cleanup will be in FY 90.	-1,312	
d. DEW Line/North Warning System. The Memorandum of Understanding on North American Air Defense Modernization of March 1985 requires the United States to share cost (60%/40%) with Canada for the O&M of the NWS long range radar starting in FY 89. Decrease reflects real decrease in cost of operating a modern state-of-the-art radar and a sharing of that cost.	-2,990	
e. Ballistic Missile Early Warning System (BMEWS). Decrease amounts to a reduction of contractor technical analysis and support for system anomaly identification and correction.	-371	
12. FY 1989 Budget Request (Amended)		$311,603

ACTIVITY GROUP: Surveillance and Warning - Radars

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
NORAD Cheyenne Mountain Complex	1	1	1
Surveillance Radars			
(CADIN-Pinetree)	3	3	0
(Iceland) NADS	2	2	4
Caribbean Basin Radar	1	1	1
Joint Surveillance System (JSS)			
(CONUS)	47	47	47
(Alaska)	14	14	14
Distant Early Warning (DEW)	21	20	20
North Warning System (LRR)	7	13	15
(SRR) (Prototype)	1	3	3
Ballistic Missile Early-Warning System (BMEWS) Sites	3	3	3
Sea Launched Ballistic Missile Radar Warning (SLBM)	6	6	6
Region Operating Control Centers			
(CONUS)	1	1	1
(Alaska)	1	1	1
(Iceland)	0	1	1

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

Sector Operating Control Centers			
(CONUS).....	4	4	4

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	702	706	709
Enlisted	2,351	2,223	2,235
Total	3,053	2,929	2,944
Civilian End Strength			
USDH	669	520	548
FNDH	21	4	4
FNIH			
Total	690	524	552
Military Workyears			
Officer	713	715	710
Enlisted	2,391	2,304	2,250
Total	3,104	3,019	2,960
Civilian Workyears			
USDH	480	565	515
FNDH	28	11	4
FNIH			
Total	508	576	519

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	3,202	662
a. Over-the-Horizon Backscatter Radar Slip	-141	-39
b. Increased Crews for Sea Launched Ballistic Missile (SLBM) Radars from MFP 1 (Other Defensive Operations)	+20	
c. Rivet Workforce to MFP 8 (Recruit & Specialized Training)	-48	
d. CONUS Region Operations Control Center Command Post to MFP 1 (Other Defensive Operations)	-47	
e. Civil Engineer Realignment to MFP 1 (Base Operations - Defensive)	-54	-99
f. Net All Others	-3	
2. FY 1988 Current Estimate	2,929	524
a. Port Austin and Calumet Radar Site Inactivation	-111	-12
b. FAA Assumes O&M at Oceana Radar Site	-31	-1
c. Over-the-Horizon Backscatter Radar Phase In	+153	+39
d. Net All Others	+4	+2
3. FY 1989 Current Estimate	2,944	552

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

I. NARRATIVE DESCRIPTION:

Description of missions supported in this activity group is classified. Specific details are available upon request.

II. DESCRIPTION OF OPERATIONS FINANCED:

Description of operations financed is classified. Specific details are available upon request.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
12424 SPACETRACK	$76,166	$72,298	$69,853	$68,370	$74,922	$-11,691	$63,231	$-5,139
12431 Defense Support Prgm	76,107	73,835	69,567	68,102	76,814	-2,835	73,979	5,877
12450 Space Defense Ops					2,817	-2,817	0	0
Total	$152,273	$146,133	$139,420	$136,472	$154,563	$-17,343	$137,210	$738

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$146,133
2.	Congressional Adjustments		$-6,713
	a. Savings	$-1,719	
	b. ADP Processing	-1,032	
	c. Contract Support Services	-1,000	
	d. Inflation	-895	
	e. Transportation	-851	
	f. Other Authorization Reductions	-563	
	g. Overseas Labor Contract	-374	
	h. Hq Reduction	-165	
	i. C3	-84	
	j. Civilian Personnel	-14	
	k. Workyear Pricing	-11	
	l. Manpower Savings	-5	
3.	FY 1988 Appropriated Amount		$139,420

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

4. Appropriation Transfers		-224
a. CSIF	$-78	
b. CHAMPUS Overhead	-82	
c. Dependent Schools	-64	
5. Functional Program Transfers		$-2,737
a. CHAMPUS	$-1,283	
b. ASIF	-688	
c. Defense Logistics Agency	-766	
6. Price Growth		$+13
a. FY 88 Civilian Pay Raise	$12	
b. Health Benefits Increase	8	
c. Federal Employees Retirement System (FERS)	-7	
7. FY 1988 Current Estimate		$136,472
8. Price Growth		$+5,054
a. Federal Employee Retirement System	$+2	
b. FY 89 Civilian Pay Raise	+15	
c. Annualization of FY 88 Civilian Pay Raise	+4	
d. Health Benefits	+3	
e. Stock Fund Rates	+136	
f. Contract Price Changes	+4,542	
g. Other Price Changes	+356	
9. Program Increase		$+3,394
a. Defense Support Program	$+3,394	

Increase provides support for a new generation satellite to be launched in FY89. This support consists of extended early-on-orbit checkout of new system capabilities and anomaly resolution of the ground station software required to support both the old and new generation satellites.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

10. Program Decrease		$-7,710
a. Spacetrack	$-7,710	
Decrease results from transfer of funding responsibility for the space surveillance activities of the ALTAIR and ALCOR radars on the Kwajalein Missile Range from the Air Force to the Army.		
11. FY 1989 Budget Request (Amended)		$137,210

ACTIVITY GROUP: Defensive Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
Satellite System Program			
Satellites	3	3	3
Ground Stations (Large)	2	2	2
Multi Purpose Facility	1	1	1
Simplified Processing Station	1	1	1
Operational Support Module	1	1	1
Mobile Ground Terminals	6	6	6
SPACETRACK			
Radars	8	8	8
Cameras	1	1	1
Electro-Optical:			
GEODSS	4	4	4
Maui-Optical Tracking Identification Facility (MOTIF)	1	1	1

Explanation of Changes

New Ground Based Electro-Optical Deep Space Surveillance (GEODSS) site opens at Diego Garcia in first quarter of FY 87.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	246	250	248
Enlisted	846	869	871
Total	1,092	1,119	1,119
Civilian End Strength			
USDH	28	30	30
FNDH	12	6	6
FNIH			
Total	40	36	36
Military Workyears			
Officer	252	254	248
Enlisted	835	900	878
Total	1,087	1,154	1,026
Civilian Workyears			
USDH	22	28	29
FNDH	12	9	6
FNIH			
Total	34	37	35

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

Explanation of End Strength Changes:

		Military	Civilian
1.	FY 1988 President's Budget Request	1,109	34
	a. Classified Enhancement from MFP 1 (Other Defensive Operations)	+10	
	b. Net All Others		+2
2.	FY 1988 Current Estimate	1,119	36
	a No Change		
3.	FY 1989 Current Estimate	1,119	36

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

I. NARRATIVE DESCRIPTION:

This activity group provides for the operation of two active Air Defense F-15 squadrons; US and AF Space Command Headquarters; the Alaskan Air Command (AAC) Headquarters; and the operation of six Air Defense air divisions. Resources also support the operation of the strategic defensive training mission at Tyndall AFB, Florida. This requires T-33 and F-15 aircraft and QF-100 drones for basic, continuing, and advanced levels of training for aircrews and weapons controllers, and for the air defense Weapon System Evaluation Program (WSEP).

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian pay, travel, contract services, supplies, aviation POL, and equipment in support of two 18 PAA F-15 squadrons and one combat crew training squadron; one specified command headquarters and one major command headquarters; TAC Air Defense air divisions; and the accomplishment of training for air defense of the United States. Support includes maintenance of F-15s in the alert and training missions, as well as support of a weapons firing range. These resources maintain forces and a command structure required for effective accomplishment of the strategic defense mission.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
12114 F-106 Squadrons	$2,741	$	$	$	$	$	$	$
12116 Air Defense F-15 Squadrons	29,058	20,352	19,935	20,761	20,582	-1,513	19,069	-1,692
12498 Management Hq (Space Command)	19,034	19,339	18,381	18,135	20,231	-1,571	18,660	525
12816 Operational Hq (Defensive)	13,325	17,426	17,040	14,939	17,820	-5,950	11,870	-3,069
12820 Mission Evaluation Acty (Defensive)	2,192	3,218	2,540	2,516	3,252	710	3,962	1,446
12822 LEO	6,122	-	-	-	-	-	-	-
12890 Audiovisual Acty - Strategic	4,736	3,359	3,265	3,228	3,457	-441	3,016	-212
12897 Training - Defensive	39,433	27,903	26,890	27,855	29,286	-713	28,573	718
12898 Mgmt Hq (Strategic Defensive)	9,116	8,088	7,453	7,391	8,223	-745	7,478	87
12998 Mgmt Hq-ADP Support	152	278	173	170	282	-12	270	100
13121 US Spacecmd (SPACECOM) Activities	4,019	3,211	3,129	3,066	3,638	-274	3,364	298
13122 US Element (NORAD Activities)	506	292	285	281	300	191	491	210
13198 Mgmt Hq (US Element NORAD)	1,835	2,161	2,099	2,066	2,227	165	2,392	326
13298 Mgmt Hq (US Space Command)	3,649	2,955	2,866	2,828	2,981	155	3,136	308
Total	$135,918	$108,582	$104,056	$103,236	$112,279	$-9,998	$102,281	$-955

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$108,582
2.	Congressional Adjustments		$-4,526
	a. Travel	$-1,640	
	b. Savings	-713	
	c. Transportation	-351	
	d. Civilian Personnel	-337	
	e. Contract Support Services	-300	
	f. ADP Processing	-300	
	g. Workyear Pricing	-287	
	h. Other Authorization Reductions	-227	
	i. Overseas Labor Contract	-153	
	j. Manpower Savings	-136	
	k. Hq Reduction	-55	
	l. C3	-27	
3.	FY 1988 Appropriated Amount		$104,056
4.	Appropriation Transfers		$-115
	a. CSIF	$-58	
	b. CHAMPUS Overhead	-32	
	c. Dependent Schools	-25	
5.	Functional Program Transfers		$-857
	a. CHAMPUS	$-161	
	b. ASIF	-128	
	c. Defense Logistics Agency	-568	
6.	Price Growth		$+152
	a. FY 88 Civilian Pay Raise	$340	
	b. Health Benefits Increase	153	
	c. Federal Employees Retirement System (FERS)	-341	

ACTIVITY GROUP: Other Defensive Operations

7.	FY 1988 Current Estimate		$103,236
8.	Price Growth		$+2,454
	a. Federal Employees Retirement System	$+53	
	b. FY 89 Civilian Pay Raise	+303	
	c. Annualization of FY 88 Civilian Pay Raise	+99	
	d. Health Benefits	+54	
	e. Stock Fund Rates	+585	
	f. Industrial Fund Rates	+57	
	g. Contract Price Changes	+1,113	
	h. Other Price Changes	+190	
9.	Program Increases		$+1,483
	a. Mission Evaluation Activity (Defensive)	$+1,483	
	Increase due to ADP modernization for automating radar analysis and to support radar program acceptance for Over-the-Horizon Backscatter radar, North Warning System, Aerostats, FAA/Air Force Radar Replacement program, and Caribbean Radar Basin Network.		
10.	Program Decreases		$-4,892
	a. F-15	$-1,925	
	Decrease results from reduced flying hours as the phase out of one squadron at Minot is completed.		
	b. FAKER Training Contract	-2,967	
	FAKER contract funding is reduced below requirements to minimum contract level.		
11.	FY 1989 Budget Request (Amended)		$102,281

ACTIVITY GROUP: Other Defensive Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
Squadrons			
F-106	0	0	0
F-15	3	2	2
T-33	3	0	0
Training (F-15/F-106/T-33)	1	1	1
Total	7	3	3
Primary Aircraft Authorization (PAA) - Aircraft			
F-106	0	0	0
T-33	26	0	0
F-15	54	36	36
Training (F-15/F-106/T-33)	24	19	19
Total	174	55	55
Average Primary Aircraft Inventory (APAI) - Aircraft			
F-106	14	-	-
T-33	49	12	0
F-15	54	43	36
Training (F-15/F-106/T-33)	31	19	19
Total	148	67	55
Flying Hours			
F-106	1,841	0	0
T-33	16,127	3,959	0
F-15	15,843	11,034	10,152
Training (F-15/F-106/T 33)	9,225	6,239	5,187
Total	44,036	21,232	15,339
Average Flying Hours Per APAI			
F-106	132	-	-
T-33	329	330	-

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

F-15	293	257	282
Training (F-15/F-106/T-33) 12897	298	328	273

Explanation of Flying Hour Changes (FY 87-88-89)

F-106: Phase out of aircraft in FY 87.

T-33: Decrease in hours due to programmed phase out in FY 89.

F-15: Decrease in hours due to reduction in APAI (88/89).

TNG: Decrease in hours due to reduction in F-15 and T-33 force structure (88/89).

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	1,488	1,343	1,378
Enlisted	4,224	3,195	3,202
Total	5,712	4,538	4,580
Civilian End Strength			
USDH	702	654	650
FNDH			
FNIH			
Total	702	654	650
Military Workyears			
Officer	1,496	1,360	1,379
Enlisted	4,618	3,311	3,226
Total	6,114	4,671	4,605
Civilian Workyears			
USDH	713	623	621
FNDH			
FNIH			
Total	713	623	621

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	4,698	660
a. Management Headquarters Reduction (Realigned to Multiple Activity Groups)	-72	-8
b. CONUS Region Operations Control Center Command Post Realignment from MFP 1 (Surveillance and Warning Radars)	+47	
c. T-33 Retirement (-11 PAA)	-99	-2
d. Redefine Faker Contract QAEs		-25
e. Audiovisual Reduction	-19	
f. Military-to-Civilian Conversion	-18	+18
g. Net All Others	+1	+11
2. FY 1988 Current Estimate	4,538	654
a. Audiovisual Reduction	-19	-5
b. Redefine Strategic Defensive Training Requirements	+56	+1
c. Net All Others	+5	
3. FY 1989 Current Estimate	4,580	650

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

I. NARRATIVE DESCRIPTION:

This activity group contains DoD stock fund and industrial fund refunds and passthroughs that affect the O&M, Air Force Appropriation (MFP 1).

II. DESCRIPTION OF OPERATIONS FINANCED:

Refunds and passthroughs that involve strategic forces in the O&M, Air Force appropriation are shown here. A refund from a DoD stock or industrial fund is shown as a credit, while a passthrough to a fund is shown as a direct appropriation requirement. Stock and industrial funds operate under a rate stabilization policy and refunds allow the Service to execute programs at published rates and provide refunds to customer accounts.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
12827 Stock Fund Support.....	$-547,471	-	$-46,400	-	-	-	-	-

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President s Budget Request.....		$0
2.	Congressional Adjustments.....		$-46,400
	a. Stock Fund Policy.....	$-23,400	
	b. DLA Surcharge.....	-23,000	
3.	FY 1988 Appropriated Amount.....		$-46,400
4.	Appropriation Transfers.....		$+29,000
	a. AF Stock Fund.....	$+29,000	
5.	Program Increases.....		$+17,400
	a. DLA Surcharge.....	$+17,400	
6.	FY 1988 Current Estimate.....		$0

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

I. NARRATIVE DESCRIPTION:

The resources of the this activity group provide for data transmission, processing, and display support for tactical warning and peacetime air surveillance and control missions. These data allow increased time to implement strategic nuclear and conventional operations appropriate to the type and level of attack or situation.

II. DESCRIPTION OF OPERATIONS FINANCED:

The NORAD/ADCOM Command and Control System allows positive control of forces by CINCNORAD. It includes resources for the Worldwide Military Command and Control System (WWMCCS) and the NORAD Combat Operations Center (COC) within the Cheyenne Mountain complex.

The NORAD-COC Telecommunications system provides leased long-lines for support of the NORAD-COC which interface with other systems such as Ballistic Missile Early Warning System (BMEWS), SLBM Communications systems, etc.

The 416L Communications System provides internal, air/ground/air, and long-haul communications in support of the various components of the North American air defense system.

The Perimeter Acquisition Radar Characterization System (PARCS) communications system transmits surveillance and warning data over leased lines from the PARCS site in North Dakota to the NORAD COC.

The Command Center Processing and Display System provides resources for the consolidated management by HQ SAC of the data display systems at the National Military Command Center the Alternate National Military Command Center, HQ SAC, and HQ NORAD.

The BMEWS communications system provides for the lease of communications lines to transmit surveillance and warning data from BMEWS sites to the NORAD COC.

The SPACETRACK communications system provides for lease of communication lines to transmit SPACETRACK data from the SPACETRACK sensors to the NORAD COC and other supporting communications links.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

The Over-the-Horizon radar communications program provides leased long-lines support of the CONUS OTH-B Radar System.

The Submarine Launched Ballistic Missile (SLBM) communications system provides for the lease of communications lines to transmit surveillance and warning data from the SLBM sites to the National Military Command Center (NMCC), Alternate National Military Command Center (ANMCC), and SAC.

The Defense Support Program (DSP) communications system provides for lease of communications lines between the principal operational ground stations.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
12310 NORAD Cheyenne Mountain Complex (NCMC) TW/AA Sys.....	$24,686	$23,414	$21,285	$23,890	$26,628	$-1,722	$24,906	$1,016
12311 (NCMC) Space Defense Systems.....	16,273	26,506	24,381	20,978	26,202	-3,465	22,737	1,759
12322 Air Defense Tactical Air Ctrl Network.....	40	1,047	1,020	999	1,142	-48	1,094	95
12323 TW/AA Interface Network.....	14,208	19,020	14,085	13,797	20,532	-3,888	16,644	2,847
12331 Communications (416-L).....	38,967	36,195	27,533	26,955	33,427	-4,971	28,456	1,501
12433 Integrated Oper NUDET Detect Sys.....	5,255	4,746	4,624	4,527	5,018	-214	4,804	277
12436 Command Center Processing & Display Sys (CCPDS).....	1,432	2,254	2,201	2,162	2,251	991	3,242	1,080
12443 Space Def Interface Network.....	1,433	2,387	2,324	2,275	2,391	-60	2,331	56
12444 Other Radar Sys Communications.....	35	1,833	1,783	1,744	2,115	-97	2,018	274
12895 Command and Base Comm-Air Defense Command Alaska.....	13,703	9,851	9,590	9,433	9,635	-2,215	7,420	-2,013
Total.....	$116,032	$127,253	$108,826	$106,760	$129,341	$-15,689	$113,652	$6,892

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$127,253
2.	Congressional Adjustments		$-18,427
	a. Leased Telecommunications	$-11,977	
	b. ADP Processing	-2,200	
	c. Savings	-1,370	
	d. Contract Support Services	-700	
	e. Transportation	-676	
	f. Other Authorization Reduction	-444	
	g. Overseas Labor Contract	-294	
	h. Inflation	-183	
	i. Civilian Personnel	-167	
	j. Workyear Pricing	-151	
	k. Hq Reduction	-130	
	l. Manpower Savings	-68	
	m. C3	-67	
3.	FY 1988 Appropriated Amount		$108,826
4.	Appropriation Transfers		$-164
	a. CSIF	-68	
	b. CHAMPUS Overhead	-54	
	c. Dependent Schools	-42	
5.	Functional Program Transfers		$-1,999
	a. CHAMPUS	-871	
	b. ASIF	-461	
	c. Defense Logistics Agency	-667	
6.	Price Growth		$+97

	a. FY 88 Civilian Pay Raise	$+175	
	b. Health Benefits Increase	+73	
	c. Federal Employees Retirement Systems (FERS)	-151	
7.	FY 1988 Current Estimate		$106,760
8.	Price Growth		$+4,266
	a. Federal Employees Retirement System	$+32	
	b. FY 89 Civilian Pay Raise	+153	
	c. Annualization of FY 88 Civilian Pay Raise	+50	
	d. Health Benefits	+25	
	e. Stock Fund Rates	+192	
	f. Industrial Fund Rates	+2,193	
	g. Contract Price Changes	+1,115	
	h. Other Price Changes	+506	
9.	Program Increases		$+3,933
	a. Space Defense Operations Center (SPADOC)	$+1,265	
	Increase covers dual operation of the existing SPADOC computer system and a portion of the replacement system until the replacement system is fully installed and assumes all mission activities.		
	b. Communication Survivability Upgrade	+1,661	
	Increase funds the beginning of the refurbishment of the L1 carrier link between the Cheyenne Mountain Complex and one of the communication modes.		
	c. Command Center Processing and Display System (CCPDS) Maintenance Contract	+1,007	
	Increase is based on government estimates for a new CCPDS maintenance contract.		
10.	Program Decrease		$-1,307
	a. Command and Base Communications	$-1,307	
	Decrease is due to reductions in the cost estimate for new administrative		

telephone switches at Tyndall AFB and 5 remote locations. In addition, the maintenance dollars for secure voice, AUTODIN terminals, and the cellular voice system have been reduced.

11. FY 1989 Budget Request (Amended)..... $113,652

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	379	400	394
Enlisted	1,174	1,246	1,269
Total	1,553	1,646	1,663
Civilian End Strength			
USDH	310	298	302
FNDH	-	1	1
FNIH			
Total	310	299	303
Military Workyears			
Officer	399	405	394
Enlisted	1,190	1,291	1,277
Total	1,589	1,696	1,671
Civilian Workyears			
USDH	282	289	288
FNDH	-	1	1
FNIH			
Total	282	290	289

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

Explanation of End Strength Changes:

		Military	Civilian
1.	FY 1988 President's Budget Request	1,699	325
	a. NORAD Cheyenne Mountain Complex Upgrades	-28	-17
	b. Air Defense Communications Adjustment	-26	-4
	c. AFSPACECOM PEC Transfer to MFP 3 (Space)	-9	
	d. Space Defense Operations Center (SPADOC) Crews from MFP 1 (Other Defensive Operations)	+8	
	e. Net All Others	+2	-5
2.	FY 1988 Current Estimate	1,646	299
	a. Base Information Digital Distribution System (BIDDS) Adjustment	+15	
	b. Net All Others	+2	+4
3.	FY 1989 Current Estimate	1,663	303

ACTIVITY GROUP: Base Operations - Defensive

I. NARRATIVE DESCRIPTION:

Base Operations Support (BOS) provides the necessary resources to be consumed at Air Force installations, activities, and facilities in support of personnel services and force readiness requirements. This includes real property maintenance activities, personnel, supply support, security, transportation, data processing, finance, procurement, administrative services, and morale, welfare, and recreation activities.

BOS support included herein is for bases of the Alaskan Air Command, Tactical Air Command, and Space Command.

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide base operating support in the following areas:

A. Maintenance and Repair: Includes personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort. Finances pay and allowances for civilian personnel.

B. Minor construction: Includes supplies personnel, and contract costs for minor construction performed in-service or by private concerns. Finances pay and allowance for civilian personnel.

C. Operation and Utilities: Includes cost of production and distribution of basic utility service (electric, heating, refrigeration, air conditioning, sewage, and water). Finances pay and allowance for civilian personnel.

D. Other Engineering Support: Includes fire protection, crash rescue, snow removal, refuse collection and custodial activities. Finances pay and allowance for civilian personnel.

E. Administration: Finances all activities concerned with the headquarters command and administration of the Base; Organizational Effectiveness program; and other base-wide activities not otherwise provided for, such as comptroller activities. Finances pay and allowances for civilian personnel.

ACTIVITY GROUP: Base Operations - Defensive

F. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support center, purchasing and contracting offices, clothing issue points and POL resale points. Finances pay and allowances for civilian personnel.

G. Maintenance of installation equipment: Finances system and general support maintenance of support systems such as vehicles and installation equipment. Finances pay and allowances for civilian personnel.

H. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving, and handling of bachelor housing, furnishings for bachelor officer quarters and bachelor enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for civilian personnel.

I. Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of libraries, sports program, child care services, and open mess. Finances pay and allowances for civilian personnel. The FY 87 DOD Appropriations Act suspended appropriated fund (APF) support to revenue generating MWR activities (clubs, bowling centers, marinas, golf courses, skeet/trap ranges, skating rinks, stables, and amusement machine locations/centers) located in large metropolitan areas in the 50 states after 30 Sep 87. The FY 88 DOD Appropriations Act repealed the provision relating to clubs allowing metropolitan area open messes to receive APF support (including military and APF civilian personnel) within a 20% cap. It permits APF civilian employees employed on or before 1 Jan 87 in revenue-generating recreational activities to be retained in those activities provided salaries and other personnel expenses are reimbursed from nonappropriated funds.

J. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services. Finances pay and allowances for civilian personnel.

K. Other Personnel Support: Finances chaplain activities, information program, food services, alcohol and drug abuse program, installation museums, and reenlistment activities. Finances pay and allowances for civilian personnel.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. ACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
12496 Base Ops SPACECOM	$84,184	$80,849	$73,255	$78,301	$84,749	$-4,101	$80,648	$2,347
12894 Real Property Maintenance Actys	261,909	206,094	196,154	210,286	210,008	-1,534	208,474	-1,812
12896 Base Ops-Defensive	63,706	57,992	51,692	57,520	60,241	-7,883	52,358	-5,162
Total	$409,799	$344,935	$321,101	$346,107	$354,998	$-13,518	$341,480	$-4,627

B. SCHEDULE OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request		$344,935
2. Congressional Adjustments		$-23,834
a. BOS	$-8,200	
b. Savings	-3,014	
c. RPMC	-3,000	
d. Transportation	-1,490	
e. Civilian Personnel	-1,345	
f. Workyear Pricing	-1,230	
g. Inflation	-1,132	
h. Other Authorization Reductions	-985	
i. Morale, Welfare, Recreation	-892	
j. Overseas Labor Contract	-652	
k. Manpower Savings	-556	
l. Expense/Investment	-455	
m. Travel	-420	
n. Hq Reduction	-282	

ACTIVITY GROUP: Base Operations - Defensive			
o. C3		-146	
p. AF Historians		-35	
3. FY 1988 Appropriated Amount			$321,101
4. Appropriation Transfers			$-3,550
a. INF Treaty		$-3,550	
5. Price Growth			$+339
a. FY 88 Civilian Pay Raise		$+1,245	
b. Health Benefits Increase		+610	
c. Federal Employees Retirement Systems (FERS)		-1,516	
6. Program Increases			$+28,217
a. Realignment of program budget decisions and other reductions to more closely align the Base Operating Support activity group to the executable level achieved in FY 87.			
7. FY 1988 Current Estimate			$346,107
8. Functional Program Transfer			$+1,206
a. Claims		+1,206	
9. Price Growth			$+11,586
a. Federal Employees Retirement Systems (FERS)		$+263	
b. FY 89 Civilian Pay Raise		+1,133	
c. Annualization of FY 88 Civilian Pay Raise		+550	
d. Health Benefits		+203	
e. Stock Fund Rates		+1,284	
f. Industrial Fund Rates		+423	
g. Contract Price Changes		+2,581	
h. Other Price Changes		+5,149	
10. Program Increase			$+579

ACTIVITY GROUP: Base Operations - Defensive		
a. Family Support Center - Tyndall. Tyndall AFB is programmed to bring a family support center on line in FY 89. Funding will be required to support both start-up and operational costs for this major family support center, which will provide service to one of the largest active duty and retired personnel communities in the Air Force.	+579	
11. Program Decrease		$-17,998
a. Closure of Port Austin AFS and Calumet AFS. Closure of Port Austin AFS and Calumet AFS and early transfer of Fischer and Makah AFSs to FAA.	$-800	
b. Closure of Rockville AFS and Hofn AFS. Closure of Rockville AFS and Hofn AFS Iceland with the initial operational capability of the Interim Automated Air Defense System program.	-500	
c. Facility Energy Conservation. Reflects savings resulting from energy conservation programs.	-330	
d. Real Property Maintenance. Reduced funding for real property of maintenance by contract resulting in the growth of the backlog of maintenance and repair on real property facilities at Alaskan Air Command and Space Command Installations.	-5,720	
e. Base Operating Support. Reduction is the result of constrained funding levels.	-10,408	
f. Performance of Commercial Activities	-240	
12. FY 1989 Budget Request (Amended)		$341,480

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
A. Maintenance/Repair Real Property ($000)	$158,841	$128,278	$124,826
Military Personnel E/S	1,285	1,330	1,315
Civilian Personnel E/S	810	884	877
Total Personnel End Strengths	2,095	2,214	2,192
Recurring Maintenance/Repair ($000)	93,098	78,450	78,808
Major Repair Projects ($000)	65,743	49,828	46,018
Backlog, Maintenance & Repair ($000)	50,200	62,600	77,400
Unaccompanied Personnel Housing			
Floor Space (000 sq ft)	5,106	5,146	5,117
All Other Floor Space (000 sq ft)	18,030	19,324	19,160
B. Minor Construction ($000)	$18,622	$8,733	$7,894
Military Personnel E/S	51	53	52
Civilian Personnel E/S	27	29	29
Total Personnel End Strengths	78	82	81
Number of Projects	185	79	69
C. Operation and Utilities ($000)	$55,755	$47,345	$49,302
Military Personnel E/S	124	128	127
Civilian Personnel E/S	101	110	110
Total Personnel End Strengths	225	238	237
Electricity (MWH) #	584,991	666,094	719,497
Heating (MBTU) #	7,613,658	7,789,419	7,428,009
Water, Plants, and Systems (000 gals)	3,343,544	3,466,689	3,420,416
Sewage and Waste Systems (000 gals)	2,507,199	2,610,375	2,584,032

ACTIVITY GROUP: Base Operations - Defensive

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
Air Conditioning and Refrigeration (Tons)	20,061	19,819	19,819
D. Other Engineering Support ($000)	$28,691	$25,930	$26,452
Military Personnel E/S	570	590	584
Civilian Personnel E/S	138	150	149
Total Personnel End Strengths	708	740	733
Fire Protection/Prevention, Rescue E/S	647	652	652
Custodial Services (000 sq ft)	3,767	4,019	3,940
Refuse Collection/Disposal (000 cu yds)	689	693	683
E. Administration ($000)	$75,138	$72,645	$72,362
Military Personnel E/S	1,720	1,802	1,765
Civilian Personnel E/S	672	685	697
Total Personnel End Strengths	2,392	2,487	2,462
Number of Bases, Total	8	8	8
(CONUS)	4	4	4
(Overseas)	4	4	4
Population Served, Total E/S	21,926	20,767	20,785
(Military, E/S)	17,793	16,822	16,724
(Civilian, E/S)	4,133	3,945	4,001
Actions/Vouchers Processed (000)	6,820	5,067	5,392
No. ADP CPUs	8	8	8

Key: MWH - Millions of Watt Hours
MBTU - Millions of British Thermal Units

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
F. Retail Supply Operations ($000)	$13,131	$10,446	$10,636
Military Personnel E/S	875	868	854
Civilian Personnel E/S	200	165	173
Total Personnel End Strengths	1,075	1,033	1,027
Line Items Carried (000)	404,970	381,518	387,443
Receipts (000)	294,593	278,054	285,160
Issues (000)	774,625	746,949	774,331
G. Maintenance of Installation Equipment ($000)	$4,113	$4,639	$4,840
Military Personnel E/S	297	296	290
Civilian Personnel E/S	68	57	59
Total Personnel End Strengths	365	353	349
H. Other Base Services ($000)	$24,953	$20,850	$19,692
Military Personnel E/S	980	996	975
Civilian Personnel E/S	213	202	210
Total Personnel End Strengths	1,193	1,198	1,185
No. Motor Vehicles, Total	1,757	1,757	1,757
No. Miles Driven (Millions)	18	18	18
I. Bachelor Housing Ops, Furn. ($000)	$5,218	$4,243	$3,004
Military Personnel E/S	75	76	73
Civilian Personnel E/S	20	19	19
Total Personnel End Strengths	95	95	92
No. of Officer Quarters	549	552	563
No. of Enlisted Quarters	3,176	3,174	3,231

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
J. Other Personnel Support ($000).....	$18,261	$17,893	$17,092
Military Personnel E/S.....	311	323	317
Civilian Personnel E/S.....	45	42	43
Total Personnel End Strength.....	356	365	360
Population Served, Total.....	21,926	20,767	20,785
(Military, E/S).....	17,793	16,822	16,724
(Civilian, E/S).....	4,133	3,945	4,001
K. Morale, Welfare & Recreation ($000)..	$7,073	$6,105	$5,380
Military Personnel E/S.....	117	117	115
Civilian Personnel E/S.....	91	88	91
Total Personnel End Strengths.....	208	205	206
Population Served, Total.....	21,926	20,767	20,785
(Military, E/S).....	17,793	16,822	16,724
(Civilian, E/S).....	4,133	3,945	4,001

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive
V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	461	548	540
Enlisted	5,948	6,042	5,938
Total	6,409	6,590	6,478
Civilian End Strength			
USDH	2,372	2,412	2,440
FNDH	19	20	20
FNIH			
Total	2,391	2,432	2,460
Military Workyears			
Officer	473	554	540
Enlisted	6,077	6,262	5,981
Total	6,550	6,816	6,521
Civilian Workyears			
USDH	2,608	2,255	2,334
FNDH	20	19	19
FNIH			
Total	2,628	2,274	2,353

ACTIVITY GROUP: Base Operations - Defensive
Explanation of End Strength Changes:

		Military	Civilian
1.	FY 1988 President's Budget Request	6,495	2,307
	a. Civil Engineer Realignment from MFP 1 (Surveillance and Warning Radars)	+54	+99
	b. Civil Engineering Support for AFSPACECOM Realigned from MFP 1 (Other Defense Operations)	+34	+8
	c. CSOC Phase-In		+20
	d. Net All Others	+7	-2
2.	FY 1988 Current Estimate	6,590	2,432
	a. ECM Pod Maintenance Realignment from MFP 2 (Base Operations - General Purpose Forces)	+37	+3
	b. Rivet Joint Reduction	-29	-9
	c. Calumet & Port Austin Radar Inactivation	-21	-13
	d. Combat Rescue Drawdown	-20	-4
	e. T-33 Retirement	-37	-1
	f. CSOC Phase-In		+8
	g. Military-to-Civilian Conversion	-41	+41
	h. Net All Others	-1	+3
3.	FY 1989 Current Estimate	6,478	2,460

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

1. DESCRIPTION OF OPERATIONS FINANCED:

Resources requested are for Tactical Air Forces (TAF) assigned to Pacific Air Forces (PACAF), Tactical Air Command (TAC), the United States Air Forces in Europe (USAFE), and the Alaskan Air Command (AAC). The resources requested also support Strategic Air Command (SAC) and Military Airlift Command (MAC). These funds will provide support for: combat, test, and training fighter aircraft; command, control, and communications, including the Airborne Warning and Control System (AWACS) and OV-10/EC-135/C-130E Tactical Air Control aircraft; F-5 Dissimilar Air Combat Training (DACT) aircraft; support ranges; and command and base support personnel and activities. Also supported are the Air Force Logistics Command, the Air Force Systems Command, Air Force Operational Test and Evaluation Center (AFOTEC), Unified Commands (US Special Operations Command, Unified Transportation Command), JCS Exercises, Chemical and Biological Defense activities, the KC-10 tanker/cargo aircraft, Tactical Reconnaissance and Electronic Warfare, Tactical Intelligence and Special Activities, United States Central Command (CENTCOM), Joint Deployment Agency (JDA), and the Joint Communications Support Element (JCSE).

The long range goal is to maintain a capability to counter a wide range of threats to the U.S. and its allies. Tactical forces are required to assure a visible deterrent posture or to terminate conflict on advantageous terms by maintaining: theater nuclear forces to deter nuclear conflict; the capability to resist non-nuclear aggression with conventional forces and weapons; a U.S. superiority in tactical air forces; a high degree of expertise in mobility operations; a balanced modern force with a high degree of readiness; modern, responsive, and reliable C3 systems and facilities, both fixed and mobile; a continuous update of U.S. tactics through combined joint and unilateral training programs employed against scenarios which use current enemy tactics; an on-going test and evaluation effort providing rapid integration of new systems and refinements to existing first-line equipment; unified command structures to plan and evaluate the joint exercises, to plan for contingencies, and to provide a command element for such activities; the capability to operate in a chemical warfare (CW) environment; and on-going efforts to improve efficiency and effectiveness in the maintenance and operation of tactical air forces.

Resources provide for tactical force operations including manpower authorizations, peculiar and support equipment, necessary facilities and the associated costs specifically identifiable and measurable to wing headquarters, avionics, field munitions and consolidated aircraft maintenance, weapon system security for tactical fighters, Tactical Electronic Warfare Forces, JCS Exercises, F-5 Dissimilar Air Combat Training (DACT) aircraft squadrons, intelligence squadrons, combat crew training aircraft and training courses, airborne command posts, command and control and associated communications systems, the E3-A Airborne Warning and Control System (AWACS), unified and tactical air forces management headquarters, operational test ranges and activities, and the 2nd Aircraft Delivery Group. Resources are also provided for

sustaining engineering, contractor logistical support, and contractor engineering technical services for all tactical weapons systems.

II. FINANCIAL SUMMARY (O&M $ in Thousands):

A. ACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
1. Tactical Fighters, Weapons, Spt Aircraft, and Tng.....	$1,437,193	$1,312,945	$1,263,469	$1,274,710	$1,424,414	$11,456	$1,435,870	$161,160
2. Tactical Reconnaissance and Electronic Warfare.....	169,630	157,647	154,667	154,423	163,461	-1,333	162,128	7,705
3. JCS Directed and Coordinated Exercises.....	32,839	31,033	31,033	31,033	32,235	-2,353	29,882	-1,151
4. Combat Support.....	238,936	287,678	251,230	243,306	299,707	-64,437	235,270	-8,036
5. Other Command and Control.	193,365	184,955	157,785	162,767	204,621	-19,314	185,307	22,540
6. Other Tactical Operations.	136,922	117,947	111,333	98,895	121,324	-25,357	95,967	-2,928
7. Major Range and Test Facilities.....	23,162	25,824	23,992	21,095	26,978	-5,070	21,908	813
8. Tactical Intelligence and Special Activities....	401,247	502,537	485,821	473,112	555,138	-20,531	534,607	61,495
9. Telecommunication and Command and Control Programs.....	163,827	155,658	143,102	140,317	164,269	-20,461	143,808	3,491
10. Base Operations.....	1,773,917	1,672,673	1,507,394	1,436,053	1,767,447	-136,926	1,630,521	194,468
11. Foreign Currency.....	129,458	0	0	0	0	0	0	0
12. Industrial/Stock Fund Support.....	-710,929	0	-61,700	0	0	0	0	0
Total.....	$3,989,567	$4,448,897	$4,068,126	$4,035,711	$4,759,594	$-284,326	$4,475,268	$439,557

B. SCHEDULE OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request.....		$4,448,897
2. Congressional Adjustments.....		$-380,771
a. MWR.....	$-10,803	

b.	ADP Processing		-14,535	
c.	BOS		-40,250	
d.	Civilian PCS		-1,794	
e.	Civilian Personnel		-6,668	
f.	C3		-2,300	
g.	Contract Support Services		-8,400	
h.	Decker Field		+500	
i.	DLA Surcharge		-30,600	
j.	EDS/PDS		-12,266	
k.	Expense/Investment		-3,216	
l.	Flying Hours		-36,729	
m.	Flying Hour Pricing		-16,200	
n.	AF Historians		-104	
o.	HQ Reduction		-3,046	
p.	Inflation		-14,900	
q.	Manpower Savings		-2,743	
r.	RPMC		-26,000	
s.	Savings		-31,100	
t.	Stock Fund Policy		-31,100	
u.	Student Dependent Travel		-1,239	
v.	Leased Telecom		-7,000	
w.	Transportation		-21,000	
x.	Travel		-22,600	
y.	USAFE HQ		-20,150	
z.	Workyear Pricing		-6,828	
aa.	Overseas Labor Contract		-9,700	
3.	FY 1988 Appropriated Amount			$4,068,126
4.	Appropriation Transfers			$+25,750
a.	Transfer In		$+66,950	
	(1) Stock Fund	$+61,700		
	(2) INF	+5,250		
b.	Transfer Out		$-41,200	
	(1) Dependent Schools	$-1,700		

	(2) CHAMPUS Overhead	-2,100	
	(3) INF	-8,700	
	(4) CSIF	-2,700	
	(5) Stock Fund	-26,000	
5.	Functional Program Transfers		$-58,165
	a. Transfer In		
	(1) Unit Deactivations	$+3,305	
	b. Transfer Out		
	(1) CHAMPUS	$-30,100	
	(2) Special Operations Forces	-16,570	
	(3) ASIF Refund	-14,800	
6.	Price Changes		$+73,248
	a. AVPOL Price Change	$+64,145	
	b. FY 88 Pay Raise	+6,847	
	c. Ground Fuel Price Change	+10,268	
	d. Excess FERS	-11,906	
	e. Health Benefit Increase	+3,894	
7.	Program increases		$+11,660
	a. Automatic Processing Equipment Maintenance Contract	$+643	
	b. Fact-of-Life Flying Hour Changes	+11,017	
8.	Program Decreases		$-84,908
	a. Offsets for Price Changes	$-69,889	
	b. Command Communications	-661	
	c. RPMA	-14,358	
9.	FY 1988 Current Estimate		$4,035,711
10.	Functional Program Transfers		$+17,169
	Transfer In		
	a. Claims	$+17,266	
	Transfer Out		
	b. Pacific Command Activities	-97	

11.	Price Growth		$+131,599
	a. Annualization of FY 88 Pay Raise	$+3,150	
	b. FY 89 Civilian Pay Raise	+10,093	
	c. Civilian Health Benefit Increase	+1,302	
	d. Stock Fund Rates	+26,818	
	e. Transportation	+3,777	
	f. Contract Price Changes	+59,479	
	g. FERS Increase	+1,763	
	h. Industrial Fund Rates	+1,157	
	i. Other Price Growth	+24,060	
12.	Program Increases		$+374,217
	a. Flying Hour Costs	$+60,669	
	b. Contractor Logistics Support	+50,033	
	c. T-38 Contract Maintenance	+8,255	
	d. KC-10 Follow-On Aircrew Training (FOAT)	+1,288	
	e. Sustaining Engineering	+5,975	
	f. F-15 Support	+11,706	
	g. Training	+11,408	
	h. F-16 C/D and LANTIRN Aircrew Training	+525	
	i. Range O&M Contracts	+879	
	j. POLYGONE Electronic Warfare (EW) Range	+1,034	
	k. Aircrew Training Devices (ATD) Instructor/Operator Contract	+3,900	
	l. Fuel Consumption	+8,214	
	m. Alaskan Range Support	+728	
	n. WRM - Equipment	+4,206	
	o. Combat Development	+885	
	p. WRM - Ammunition	+527	
	q. Air Base Ground Defense	+1,978	
	r. Airborne Warning and Control System	+10,845	
	s. TAF Command, Control, Communication, and Computer (C4) Systems	+3,708	
	t. F-16 Sustaining Engineering	+1,979	
	u. Advanced Systems Improvement	+300	
	v. HQ 5th AF C3I Upgrades	+2,267	
	w. Poker Buff/Joint Task Force	+1,100	

y.	System Training Program	+650
y.	End Strength Conversion	+106
z.	Constant Help	+502
aa.	Special Tactical Unit Detachment	+4,976
ab.	Tactical Air Intelligence System (TAIS) Activities	+1,088
ac.	Tactical Improvement Program	+23,028
ad.	Tactical Recon Imagery Exploitation	+4,099
ae.	Special Recon System	+463
af.	Tactical Deception	+177
ag.	Elegant Lady	+11,700
ah.	Have Flag	+1,993
ai.	Fiber Optics	+203
aj.	Civilian Pay	+2,662
ak.	Restoration of Real Property Maintenance	+61,744
al.	Transportation	+28,187
am.	Family Support Centers	+1,730
an.	Expedient Hardening - Air Base Survivability (ABS)	+2,477
ao.	Civilian Pay	+3,315
ap.	Civilian Workyears	+32,708
13.	Program Decreases	$-83,428
a.	F-4 Program	$-14,876
b.	F-16 Central Data System	-7,800
c.	Flying Hour Costs	-5,855
d.	Two Less Workdays in FY 89	-5,186
e.	TR-1 CLS	-593
f.	Chemical Biological Defense Program	-616
g.	JCS Exercises	-1,915
h	GLCM	-21,272
i.	Electronic Combat Support	-1,579
j.	Air Force TENCAP	-71
k.	Tactical Cryptologic Activities	-3,227
l.	Command Communications	-2,697
m.	Performance of Commercial Activities	-2,930
n.	GLCM Phaseout	-7,926

o. Facility Energy Conservation	-140	
p. Civilian Pay	-5,408	
q. Base Communications	-1,337	
14. FY 1989 Budget Request (Amended)		$4,475,268

III. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
(1) Flying Hours	1,080,084	1,039,744	1,073,312
(2) Primary Aircraft Authorization (PAA)	3,100	3,100	2,972

The funds required for the FY 1988 and 1989 flying hour programs are based on the pricing of flying hours by mission, design and series of aircraft using the latest aviation fuel prices. The aviation fuel factors incorporate experience, operational characteristics, and consumption rates for each type of aircraft. The supply cost factors for each aircraft are similarly based on actual experience of maintenance requirements per flying hour.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

IV. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	23,086	21,966	21,851
Enlisted	169,616	170,284	168,072
Total	192,702	192,250	189,923
Civilian End Strength			
USDH	15,745	15,091	15,401
FNDH	5,502	4,494	4,456
FNIH	9,566	10,016	10,044
Total	30,813	29,601	29,901
Military Workyears			
Officer	23,308	22,243	21,879
Enlisted	169,271	176,503	169,325
Total	192,579	198,746	191,204
Civilian Workyears			
USDH	15,539	14,233	14,729
FNDH	5,598	4,566	4,266
FNIH	9,707	8,944	9,522
Total	30,844	27,743	28,517

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft and Training

I. NARRATIVE DESCRIPTION:

This activity group supports F-4, F-111, F-15, A-10, F-16, and F-4G (Wild Weasel) fighter squadrons; tactical AIM, AGM and Maverick missiles; and the KC-10. It also provides support for Dissimilar Air Combat Training (DACT), whereby aggressor squadrons, using Soviet aerial combat tactics, provide tactical air force (TAF) pilots with highly realistic training under simulated combat conditions. This activity group also funds for TAF training. Specifically: advanced flying training; combat crew training; forward air controller training; tactical deployments; and Red Flag, Blue Flag, and Maple Flag exercises -- all of which are imperative to maintain the Air Force's readiness posture. The funds requested will provide a capability to counter a wide range of threats to the U.S. and its allies and to assure a viable deterrent posture.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, support equipment, necessary facilities, and the associated costs specifically identified and measurable to: wing headquarters, tactical fighter squadrons, tactical training squadrons, organizational avionics, consolidated aircraft and munitions maintenance, weapon systems security, and tactical range payments. The objective is to increase readiness and functional proficiency through flying and ground operations training with personnel/equipment/systems that would be involved in responding to crisis/contingency/emergency situations.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft and Training

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT		FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
27128	F-4 Squadrons	$154,991	$99,617	$96,530	$96,929	$91,597	$-7,117	$84,480	$-12,449
27129	F-111 Squadrons	138,153	113,763	109,307	120,504	118,751	8,648	127,399	6,895
27130	F-15E Squadrons	263,827	210,646	198,825	208,481	238,593	-7,015	231,578	23,097
27134	F-15A/B/C/D	0	0	0	0	0	15,326	15,326	15,326
27131	A-10 Squadrons	106,825	91,269	88,045	91,146	105,242	-2,888	102,354	11,208
27133	F-16 Squadrons	244,516	252,630	244,343	250,246	261,861	17,090	278,951	28,705
27136	F-4G Wild Weasel Sq	36,410	37,980	37,192	38,211	37,530	-1,473	36,057	-2,154
27139	Competitive Fighter Procurement	153	615	555	555	764	7,245	8,009	7,454
27161	Tactical AIM Missiles	2,320	2,301	2,301	2,301	1,309	-15	1,294	-1,007
27162	Tactical AGM Missiles	100	512	512	512	533	-5	528	16
27218	TAC Fighter Training (Aggressor)	22,756	19,214	18,665	16,968	20,047	106	20,153	3,185
27222	KC-10 Squadrons	97,404	113,803	111,164	113,242	136,070	9,215	145,285	32,043
27313	Maverick	1,637	1,155	1,077	1,077	1,178	-92	1,086	9
27597	Training - TAF	368,101	369,440	354,953	334,538	410,939	-27,569	383,370	48,832
	Total	$1,437,193	$1,312,945	$1,263,469	$1,274,710	$1,424,414	$11,466	$1,435,870	$161,160

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$1,312,945
2.	Congressional Adjustments		$-49,476
	a. Flying Hours	$-18,035	
	b. Travel	-8,926	
	c. Flying Hour Pricing	-8,468	

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft and Training

d.	Contract Support Services	-4,661	
e.	Transportation	-4,417	
f.	Inflation	-2,332	
g.	Workyear Pricing	-716	
h.	Civilian Personnel	-671	
i.	ADP Processing	-643	
j	Student Dependent Travel	-308	
h.	Manpower Savings	-272	
i.	Savings	-60	
j.	Leased Telcon	+33	
3.	FY 1988 Appropriated Amount		$1,263,469
4.	Functional Program Transfers		$+9,874
a.	Transfer of funds from REDCOM Management Headquarters (PE 21698) to Training (PE 27597) for the Joint Warfare Center (JWC)/Joint Exercise Support Systems (JESS)	$+6,569	
b.	Realignment of resources to maintain congressionally denied deactivations	$+3,305	
5.	Price Changes		$+56,451
a.	AVPOL Price Change	$+55,423	
b.	FY 88 Pay Raise	+607	
c.	Ground Fuel Price Change	+1,074	
d.	Excess FERS	-1,215	
e.	Health Benefit Increase	+562	
6.	Program Decreases		$-55,084
a.	Offsets for Price Changes Reflects general reductions to cover AVPOL and civilian pay price changes.	$-55,084	
7.	FY 1988 Current Estimate		$1,274,710

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft and Training

8.	Price Growth		$+25,994
	a. Annualization of FY 88 Pay Raise	$+331	
	b. FY 89 Civilian Pay Raise	+648	
	c. Civilian Health Benefit Increases	+188	
	d. Stock Fund Rates	+13,302	
	e. Transportation	+1,243	
	f. Contract Price Changes	+9,268	
	g. FERS Increase	+137	
	h. Other Price Growth	+877	
9.	Program Increases		$+160,702
	a. Flying Hour Costs (FY 88 Base, $699,930)	$+55,968	

Increased flying hours have driven an additional requirement for aviation fuels and supplies. This activity group includes the deactivation of the 474 TFW at Nellis and funds the reduced flying hours which had been removed from the original FY 89 budget but added back when congress prohibited deactivation in FY 88. Additionally, the deactivation of a notional overseas fighter wing is also reflected. The following table displays the program and funding requirements.

Aircraft	FY87 (87$)	FY88 (88$)	FY88 (89$)	FY89 (89$)
F-15				
AVPOL/Supplies	$205,404	$174,800	$176,304	$191,418
Flying Hours	136,002	127,726	127,726	138,697
F-4G				
AVPOL/Supplies	$31,854	$31,330	$32,017	$33,768
Flying Hours	20,326	19,065	19,065	20,112
F-16				
AVPOL/Supplies	$172,489	$164,931	$166,656	$183,774
Flying Hours	197,189	214,401	214,401	236,423

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft and Training

A-10				
AVPOL/Supplies	$86,795	$73,986	$74,812	$77,888
Flying Hours	130,283	123,562	123,562	128,352
KC-10				
AVPOL/Supplies	$27,028	$44,146	$44,186	$47,814
Flying Hours	22,064	24,798	24,798	26,834
Training				
AVPOL/Supplies	$235,645	$198,122	$200,186	$215,146
Flying Hours	234,008	221,790	221,790	227,474
F-5				
AVPOL/Supplies	$14,668	$12,615	$12,800	$13,121
Flying Hours	18,841	18,095	18,095	18,378

b. Contractor Logistics Support (FY 88 Base, $72,055)..... +50,033
Increases are due to the addition of simulator devices, increasing aircraft inventory, and Air Force-wide conversion from organic blue-suit maintenance to contractor support for all current and future simulators.

c. T-38 Contract Maintenance (FY 88 Base, $12,882)..... +8,255
Full-year cost ($23,137) of conversion of T-38 maintenance at Holloman AFB from military to contract operation.

d. KC-10 Follow-On Aircrew Training (FOAT) (FY 88 Base, $14,307)..... +1,288
Increase continues the aircrew ratio build from 3.3:1 in FY 88 to a steady level of 3.5:1 in FY 89. This raises the FOAT contract requirements

e. Sustaining Engineering (FY 88 Base, $6,008)..... +5,975
Increase funds engineering support of F-15 for flight control radars, electronic combat countermeasures, system engineering and operational

flight program updates.

f. F-15 Support (FY 88 Base, $33,681)..... +11,706
Funds for travel, civilian personnel, contract services, supplies, and equipment for 432 PAA F-15A/B/C/D and 24 additional F-15E PAA.

g. Training (FY 88 Base, $134,352)..... +11,408
The apparent growth from FY 88 to FY 89 in the training program is primarily caused by the significant congressional reductions in FY 88 funding to include civilian personnel. The FY 89 program reflects a FY 87 level of effort in programs critical to combat readiness (Red Flag, Overseas deployments, etc.) Funding at levels less than proposed will severely impact the capability of the TAF to train toward full combat capability.

h. F-16 C/D and LANTIRN Aircrew Training (FY 88 Base, $2,560)..... +525
Continues syllabus development and full-year support of courses for the F-16 C/D and LANTIRN.

i. Range O&M Contracts (FY 88 Base, $3,160)..... +879
Completes military to civilian contract conversion of Class II and III weapons ranges begun in FY 88.

j. POLYGONE Electronic Warfare (EW) Range (FY 88 Base, $5,911)..... +1,034
Funds full contractor operation of a surveillance radar and a surface-to-air missile simulator in Europe.

k. Aircrew Training Devices (ATD) Instructor/Operator Contract (FY 88 Base, $4,100)..... +3,900
Expands the ATD instructor/operator contract program to all tactical fighter training bases.

l. Fuel Consumption (FY 88 Base, $616,913)..... +7,024
Fact of life increase for fuel consumption.

m. Alaskan Range Support (FY 88 Base, $0)..... +728
Provides funding to support Alaskan Air Command tactical ranges upon withdrawal of current helicopter support.

n. F-16 Sustaining Engineering (FY 88 Base, $17,544)..... +1,979
Funds minimum essential contract engineering technical assistance for structural life limit assessment and correction of service revealed discrepancies.

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft and Training

10. Program Decreases		$-25,536
a. F-4 Program (FY 88 Base, $96,929)	$-14,876	

Decrease in support to active duty F-4's as PAA transfer to Reserve Forces and FMS. Reduction includes AVPOL and flying hour supplies.

AIRCRAFT	FY87 ($87)	FY88 ($88)	FY88 ($89)	FY89 ($89)
F-4				
AVPOL/Supplies	$121,667	$72,990	$73,358	$58,482
Flying Hours	68,944	68,944	44,574	35,535

b. Flying Hour Costs (FY 88 Base, $90,847)	-2,526	

Decreased flying hours have driven a reduced requirement in F-111 flying hour costs.

AIRCRAFT	FY87 ($87)	FY87 ($88)	FY88 ($89)	FY89 ($89)
F-111				
AVPOL/Supplies	$101,263	$89,897	$90,847	$88,321
Flying Hours	58,086	59,593	59,593	57,936

c. F-16 Central Data System (FY 88 Base, $16,000)	-7,800	

System provides on-line reporting, warranty and status tracking of F-16 avionics. CDS to phase out by the end of FY 91 and replaced by Reliability and Maintainability Information System (REMIS).

d. Two less workdays in FY 89 (FY 88, 262 days)	-334	
11. FY 1989 Budget Request (Amended)		$1,435,870

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft and Training

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
Squadrons			
F-4	8	6	4
F-111	10	10	10
F-15	19	19	19
A-10	14	14	14
F-16	24	24	25
F-4G Wild Weasel	6	6	6
F-5 Aggressors	4	4	4
KC-10	7	7	7
Training TAF	34	32	31
Total	126	122	120
Primary Aircraft Authorization (PAA)			
F-15E	0	0	24
F-4	222	156	108
F-111	192	192	192
F-15	432	432	432
A-10	300	300	300
F-16	594	684	618
F-4G Wild Weasel	72	72	72
F-5 Aggressors	69	67	75
KC-10	57	57	57
Training TAF	730	716	699
Total	2,668	2,676	2,577
Average Primary Aircraft Inventory (APAI)			
F-15E	0	0	11
F-4	251	170	138
F-111	196	187	184

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft and Training

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
F-15	426	432	432
A-10	300	300	300
F-16	544	655	670
F-4G Wild Weasel	74	72	72
F-5 Aggressors	66	67	68
KC-10	52	57	57
Training TAF	729	726	714
Total	2,638	2,666	2,646
Flying Hours			
F-15E	0	0	3,780
F-4	68,944	44,574	35,535
F-111	58,090	59,593	57,936
F-15	136,020	127,726	134,917
A-10	130,283	123,562	128,352
F-16	197,189	214,401	236,423
F-4G Wild Weasel	20,326	19,065	20,112
F-5 Aggressors	18,841	18,095	18,378
KC-10	22,064	24,798	26,834
Training TAF	234,008	221,290	227,474
Total	885,765	853,104	889,741
Annual Flying Hours Per APAI			
F-15E	0	0	344
F-4	275	262	258
F-111	296	319	315
F-15	319	296	312
A-10	434	412	351
F-16	362	327	279
F-4G Wild Weasel	275	265	270

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft and Training

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
F-5 Aggressors	285	270	270
KC-10	424	435	470
Training TAF	321	303	316

Explanation of Changes in Flying Hours (87-88-89)

F-4: Reduction in hours due to decrease in APAI.

F-111: Reduction in FY 88/89 hours due to leveling at FY 87 hours/crew/month.

F-15: Decrease in hours in FY 88 due to congressional reductions.

F-16: Increase in hours due to an increase in APAI.

F-5: Slight increase in hours due to increase in APAI.

KC-10: Increase in hours (88-89) due to increase in crew ratio.

TNG: Reduction in FY 88 hours due to congressional reductions.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft and Training

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	8,344	8,122	7,996
Enlisted	65,734	65,418	64,006
Total	74,078	73,540	72,002
Civilian End Strength			
USDH	1,540	1,474	1,530
FNDH	221	228	237
FNIH	108	88	88
Total	1,869	1,790	1,855
Military Workyears			
Officer	8,477	8,229	8,008
Enlisted	65,253	67,808	64,491
Total	73,730	76,037	72,499
Civilian Workyears			
USDH	1,454	1,145	1,444
FNDH	262	212	220
FNIH	111	83	72
Total	1,827	1,440	1,736

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft and Training

Explanation of End Strength Changes:

		Military	Civilian
1.	FY 1988 President's Budget Request	71,044	1,921
	a. Reinstate 474 TFW, Nellis AFB	+1,742	
	b. Readiness Initiative - Aircraft Maintenance	+482	-125
	c. Reinstate F-111s (+8 PAA)	+240	
	d. PEC Transfer from MFP 1 (Base Operations)	+66	
	e. Net All Others	-34	-6
2.	FY 1988 Current Estimate	73,540	1,790
	a. Inactivate 474 TFW	-1,742	
	b. Force Structure (-48 F-4, +34 F-15, -7 F-16, -1 F-111)	-467	-15
	c. Lantirn Pod Growth and Support Equipment Maintenance	-104	+12
	d. KC-10 Flying Hours	+69	
	e. Mil-Civ Conversion	-19	+19
	f. PACAF Range Improvements	+21	+25
	g. KC-10 Crew Ratio Increase (1.8 to 2.0)	+110	
	h. TR-1 Flying Hours	+21	
	i. Readiness Initiative - Aircraft Maintenance	+301	
	j. PEC Transfer to MFP 2 (Tactical recon, EW and SOF)	-21	
	k. Net All Others	+85	+24
3.	FY 1989 Current Estimate	72,002	1,855

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

I. NARRATIVE DESCRIPTION:

This activity group supports RF-4, TR-1, and EF-111 squadrons. The funds requested will provide for detecting, identifying, and locating enemy radar transmitters, and provide decision makers the latest tactical reconnaissance available. The TR-1 provides day or night, all weather surveillance of a battle area in direct support of U.S. and allied ground and air forces during peacetime crisis and war situations.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources support civilian personnel, support equipment, necessary facilities, and the associated costs specifically identified and measurable to wing headquarters, tactical reconnaissance, and electronic warfare squadrons, field armament, electronics maintenance, photo processing, and weapon systems security.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
27213 RF-4 Squadrons	$58,094	$48,817	$46,827	$48,823	$50,042	$139	$50,181	$1,358
27215 TR-1 Squadrons	87,089	83,782	83,590	82,084	89,750	-5,933	83,817	1,733
27244 Location Strike Systems	2,693	0	0		0		0	0
27252 EF-111 Squadrons	21,754	25,048	24,250	23,516	23,669	4,461	28,130	4,614
Total	$169,630	$157,647	$154,667	$154,423	$163,461	$-1,333	$162,128	$7,705

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$157,647
2.	Congressional Adjustments		$-2,980
	a. Flying Hour Pricing	$-1,300	
	b. Flying Hours	-1,066	
	c. Travel	-243	
	d. Inflation	-145	
	e. Transportation	-82	
	f. Student Dependent Travel	-45	
	g. Savings	-44	
	h. Workyear Pricing	-25	
	i. Civilian Personnel	-22	
	j. Manpower Savings	-8	
3.	FY 1988 Appropriated Amount		$154,667
4.	Appropriation Transfer		$-72

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

	Transfer Out	$-72	
	a. Part of directed $65.3 million transfer to support the Intermediate Nuclear Forces start-up/operational requirements.		
5.	Functional Program Transfers		$-172
	Transfer Out	$-172	
	a. Part of directed realignment to cover ASIF refund that did not materialize.		
6.	Price Changes		$+3,227
	a. AVPOL Price Change	$+3,199	
	b. FY 88 Pay Raise	+24	
	c. Ground Fuel Price Change	+37	
	d. Excess FERS	-43	
	e. Health Benefits Increase	+10	
7.	Program Decreases		$-3,227
	a. Offsets for price changes	$-3,227	
	Reflects general reductions to cover AVPOL and civilian pay price changes.		
8.	FY 1988 Current Estimate		$154,423
9.	Price Growth		$+5,028
	a. Annualization of FY 88 Pay Raise	$+8	
	b. FY 89 Civilian Pay Raise	+18	
	c. Civilian Health Benefit Increase	+4	
	d. Stock Fund Rates	+1,805	
	e. Transportation	+51	
	f. Contract Price Changes	+3,084	
	g. FERS Increase	+6	
	h. Other Price Growth	+52	
10.	Program Increases		$+3,280
	a. Flying Hour Costs (FY 88 Base, $52,672)	$+2,070	
	Increase in flying hours increases aviation fuel and supplies requirements.		

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

Aircraft	FY87 (87$)	FY88 (88$)	FY88 (89$)	FY89 (89$)
RF-4				
AVPOL/Supplies	$47,915	$36,320	$37,176	$38,742
Flying Hours	32,760	29,044	29,044	30,168
TR-1				
AVPOL/Supplies	$861	$1,027	$1,027	$1,046
Flying Hours	9,055	8,094	8,094	8,094
EF-111				
AVPOL/Supplies	16,072	$15,325	$16,148	$16,633
Flying Hours	10,693	10,765	10,765	11,016

b. Fuel Consumption (FY 88 Base, $42,784)
Fact-of-Life increase for increased fuel consumption ..... $+1,210

11. Program Decreases ..... $-603
a. Two fewer work days in FY 1989 ..... $-10
b. TR-1 CLS (FY 88 Base, $73,595) ..... -593
Decrease in Contractor Logistics Support (CLS) funding reflects repriced estimate of requirement.

12. FY 1989 Budget Request (Amended) $162,128

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
Squadrons			
RF-4	5	5	5
TR-1	2	2	2
EF-111	2	2	2
Total	9	9	9
Primary Aircraft Authorization (PAA)			
RF-4	90	90	90
TR-1	17	18	18
EF-111	36	34	34
Total	143	142	142
Average Primary Aircraft Inventory (APAI)			
RF-4	101	90	90
TR-1	17	17	18
EF-111	36	34	34
Total	154	141	142
Flying Hours			
RF-4	32,760	29,044	30,168
TR-1	9,055	8,094	8,094
EF-111	10,693	10,765	11,016
Total	52,508	47,903	49,278
Annual Flying Hours Per Average PAI			
RF-4	324	323	335
TR-1	532	476	450
EF-111	297	317	324

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

Explanation of Flying Hour Changes

RF-4: Decrease in FY 88 due to congressional reduction.

EF-111 Flying hour increase in FY 88/89 due to maturing weapon system.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	756	696	702
Enlisted	5,153	5,050	5,109
Total	5,909	5,746	5,811
Civilian End Strength			
USDH	78	41	42
FNIH	9	9	9
Total	87	50	51
Military Workyears			
Officer	820	704	702
Enlisted	5,495	5,234	5,148
Total	6,315	5,938	5,850
Civilian Workyears			
USDH	66	43	39
FNIH	9	9	9
Total	75	52	48

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

Explanation of End Strength Changes:

		Military	Civilian
1.	FY 1988 President's Budget Request	5,806	58
	a. Force Structure Decrease (-1 EF-111)	-35	
	b. Aircraft Maintenance Adjust	-10	-8
	c. Photo Processing Interpretation Facility (PPIF) Enhancement	-17	
	d. Net All Others	+2	
2.	FY 1988 Current Estimate	5,746	50
	a. PEC Transfer from MFP 2 (Tactical Fighters and Weapons)	+21	
	b. TR-1 Restructure	+31	
	c. Net All Others	+13	+1
3.	FY 1989 Current Estimate	5,811	51

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

I. NARRATIVE DESCRIPTION:

This activity group funds the training required to maintain U.S. capability to effectively employ joint combat forces to meet contingencies worldwide. It provides tangible demonstration of U.S. resolve and joint readiness capability to project a military presence anywhere in the world in support of national interest and commitments to U.S. allies. Joint training with allies provides the necessary interaction to test/evaluate combined systems, lines of communication, and technical agreements.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide funding for Air Force conduct of, or participation in, designated JCS directed and coordinated exercises involving forces of more than one unified or specified command or agency. Funds provide for transportation of equipment, travel of personnel, supplies, and other exercise-related requirements.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
28011 JCS Exercises.....	$32,839	$31,033	$31,033	$31,033	$32,235	$-2,353	$29,882	$-1,151

B. SCHEDULE OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request.....		$31,033
2. Congressional Adjustments.....		$0
3. FY 1988 Appropriated Amount.....		$31,033
4. FY 1988 Current Estimate.....		$31,033
5. Price Growth.....		$+764
a. Stock Fund Rates.....	$+207	
b. Transportation.....	+162	
c. Contract Price Changes.....	+233	
d. Other Price Growth.....	+163	
6. Program Decreases.....		$-1,915
The FY 1989 JCS Exercise program consists of 78 planned exercises (24 directed and 54 coordinated exercises) which is 4 exercises less than the FY 1988 program of 82 planned exercises (24 directed and 58 coordinated exercises). The decrease in planned exercises and the overall reduced participation and deployment of units/personnel results in lower JCS requirements. (FY 88 Base, $31,033).		
7. FY 1989 Budget Request (Amended).....		$29,882

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

I. NARRATIVE DESCRIPTION:

This activity group provides support for operational test and evaluation aircraft used to support experimentation, tests, projects, and evaluations necessary to develop and/or validate new doctrine, material, and organizations for the development of combat procedures, the ground launched cruise missile, air defense missile system, air base ground defense measures, chemical and biological defense, electronic combat support, and war readiness material (WRM) programs.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, travel, supplies, equipment, contractual services, necessary facilities, and associated costs specifically identified and measurable to the above programs.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
27216 U.S. Aircraft Cross Servicing	$73	$78	$76	$73	$80	$-2	$78	$5
27314 Ground Launched Cruise Missile	56,945	93,392	65,353	63,983	88,150	-43,380	44,770	-19,213
27588 Air Base Ground Def	5,346	2,806	2,806	2,806	4,891	12	4,903	2,097
27593 Chemical & Biological Defense Program	43,643	22,738	22,738	22,738	31,428	-8,719	22,710	-28
28015 Combat Development	41,850	47,868	46,598	47,593	49,858	-130	49,727	2,134
28021 Electronic Combat Support	29,577	36,554	34,795	34,795	35,371	-939	34,432	-363
28030 WRM-Ammunition	20,195	18,189	18,073	17,406	18,815	-230	18,585	1,179
28031 WRM-Equipment/Secondary Items	41,288	66,035	60,773	53,894	71,096	-11,049	60,047	6,153
28044 Objectives & Program Eval	19	18	18	18	18	0	18	0
Total	$238,936	$287,678	$251,230	$243,306	$299,707	$-64,437	$235,270	$-8,036

B. SCHEDULE OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request		$287,678
2. Congressional Adjustments		$-36,448
a. Flying Hours	$-250	
b. HQ Reduction	-1,200	
c. Inflation	-158	

ACTIVITY GROUP: Combat Support

d.	Civilian Personnel	-229	
e.	Manpower Savings	-94	
f.	Savings	-21,100	
g.	Student Dependent Travel	-64	
h.	Leased Telecom	-100	
i.	Transportation	-6,132	
j.	Travel	-3,076	
k.	Workyear Pricing (FERS)	-247	
l.	Command, Control, Communication	-2,300	
m.	ADP Processing	-1,498	
3.	FY 1988 Appropriated Amount		$251,230
4.	Appropriation Tranfers		$-3,086
	Transfer Out		
a.	Stock Fund Refund absorbed by Air Force O&M	$-2,500	
b.	Part of directed $65.3 million transfer to support the Intermediate Nuclear Forces	-586	
5.	Functional Program Transfers		$-4,838
	Transfer Out		
a.	Part of directed $10.6 million transfer to O&M Defense for CHAMPUS overhead costs	$-2,838	
b.	Part of directed realignment to cover ASIF refund that did not materialize	-2,000	
6.	Price Changes		$+1,605
a.	AVPOL Price Change	$+1,105	
b.	FY 88 Pay Raise	+251	
c.	Ground Fuel Price Change	+566	
d.	FERS Excess	-430	
e.	Health Benefits	+113	
7.	Program Decreases		$-1,605
	Reflects overall reduction to programs to offset the impact of FY 88 price changes.		

ACTIVITY GROUP: Combat Support

8.	FY 1988 Current Estimate		$243,306
9.	Price Growth		$+7,981
	a. FERS	$+53	
	b. FY 1989 Civilian Pay Raise	+312	
	c. Annualizaiton of FY 1989 Civilian Pay Raise	+95	
	d. Health Benefits	+39	
	e. Stock Fund Rates	+2,001	
	f. Industrial Fund Rates	+1	
	g. Transportation	+628	
	h. Contract Price Changes	+4,311	
	i. Other Price Growth	+541	
10.	Program Increases		$+7,596
	a. WRM - Equipment (FY 88 Base, $53,894)	$+4,206	
	Increase is for CONUS caretaker contract costs and transportation costs for HARVEST FALCON assets which are currently housed at five storage locations. These HARVEST FALCON assets will be shipped to one location for the contractor to maintain. Contractor also will aggragate these assets into port squadron size deployable packages (bare base), and ship to deployment locations.		
	b. Combat Development (FY 88 Base, $47,593)	+885	
	Reflects costs related to increased FY 89 flying hour program (119 hours) such as AVPOL, flying hour supplies, and purchased maintenance for AF ADPE used for tracking/testing the aircraft.		
	c. WRM - Ammunition (FY 88 Base, $17,406)	+527	
	Reflects cost of +9 manyears over FY 1988 and increased miscellaneous contractor support services.		
	d. Air Base Ground Defense (FY 88 Base, $2,806)	+1,978	
	Reflects the increase in the number (+11) of flights equipped with new air base ground defense equipment over FY 1988. The cost to equip a flight is about $180K. The equipment buys DOD protection against terrorism and enemy special forces.		

ACTIVITY GROUP: Combat Support

11. Program Decreases		$-23,613
a. Two fewer workdays in FY 1989 (FY 88 Base, 262 Workdays)	$-146	
b. Ground Launched Cruise Missile (GLCM) (FY 88 Base, $63,983)	-21,272	
GLCM drawdown in accordance with the INF Treaty which was signed on 8 Dec 87. The treaty mandates the gradual reduction in GLCM flights and people which reduces requirements for contractor logistics support, contract engineering, equipment, and other expenses.		
c. Chemical Biological Defense Program (FY 88 Base, $22,738)	-616	
Reflects a reduction in the number (45) of new shelters (survivable, collective protection systems) that will be outfitted in FY 1989. Equipment and supplies such as radios, lockers, hygiene items, nuclear biological chemical filters, bedding decontamination items, etc. are included in the outfitting package.		
d. Electronic Combat Support (FY 88 Base, $34,795)		
Completion of software development efforts and initial system implementation costs for the TAC/SAC common software development	-1,579	
12. FY 1989 Budget Request (Amended)		$235,270

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
Primary Aircraft Authorization (PAA)			
Combat Development	57	59	58
Average Primary Aircraft Inventory (APAI)			
Combat Development	57	58	58
Flying Hours			
Combat Development	14,975	15,810	15,929
Annual Flying Hours Per APAI			
Combat Development	262	273	275

Explanation of Changes in Flying Hours

FY 87-88 Reflects increase in hours due to a net increase of one APAI.

FY 88-89 Reflects slight increase in hours due to increased testing of the F-15E.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	1,787	1,792	1,798
Enlisted	15,948	16,860	17,043
Total	17,735	18,652	18,841
Civilian End Strength			
USDH	502	460	468
FNDH	96	100	100
FNIH	69	91	91
Total	667	651	659
Military Workyears			
Officer	1,752	1,813	1,800
Enlisted	15,772	17,478	17,168
Total	17,524	19,291	18,968
Civilian Workyears			
USDH	432	454	444
FNDH	68	93	96
FNIH	119	80	87
Total	619	627	627

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	18,832	640
a. Realignments to Various PECs for On Site Inspection Agency Activation	-55	
b. Testing Restructure	-48	
c. Aviation Squadron Depot Inactivation	-93	
d. Electronic Warfare Robust		+6
e. Net All Others	+16	+5
2. FY 1988 Current Estimate	18,652	651
a. Test Aircraft (+3 F-16, +1 F-15)	+112	
b. Air Base Ground Defense	+88	
c. Net All Others	-11	+8
3. FY 1989 Current Estimate	18,841	659

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

I. NARRATIVE DESCRIPTION:

This activity group provides support for air weapons control systems, tactical air control systems, (e.g., forward air control posts, tactical air control center, air support operations center); airborne command and control systems, (including the AWACS (E-3), EC-135, EC-130E, 0-2, OA-37, OV-10, OA-10 aircraft and CH/HH-53 heavy lift helicopters) and COMPASS CALL (EC-130H) Command Control and Counter Measure (C3CM) aircraft.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, travel, communications, supplies, equipment, contractual services, necessary facilities, and associated cost specifically identified and measurable to the activities described above.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
27253 COMPASS CALL	$10,017	$10,030	$9,790	$10,523	$10,515	$107	$10,622	$99
27411 Overseas Air Weapon Control System	12,071	15,397	14,696	14,447	18,168	-1,523	16,645	2,198
27412 Tactical Air Control System	42,468	41,373	38,890	35,688	43,298	-3,862	39,436	3,748
27414 Pacific Command & Control System	1,786	2,030	1,774	1,764	4,055	-1,759	2,296	532
27415 USAFE Command & Control System	3,930	7,967	7,052	6,604	9,561	-1,005	8,556	1,952
27416 TAC Command & Control System	913	6,791	4,998	3,476	6,966	-1,837	5,129	1,653
27417 Airborne Warning & Control System	94,271	73,836	53,294	65,746	84,575	-6,379	78,196	12,450
27418 TAC Airborne Control System	22,495	21,738	21,615	18,994	20,875	-2,711	18,164	-830
27419 Tactical Airborne Cmd & Control Sys	5,414	5,308	5,191	5,040	5,633	-173	5,460	420
27579 Advanced Systems Improvement	0	485	485	485	975	-172	803	318
Total	$193,365	$184,955	$157,785	$162,767	$204,621	$-19,314	$185,307	$22,540

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$184,955
2.	Congressional Adjustments		$-27,170
	a. Flying Hours	$-17,664	
	b. Transportation	-3,500	
	c. ADP Processing	-2,404	
	d. Travel	-1,691	
	e. Flying Hour Pricing	-1,000	
	f. Contract Support Services	-263	
	g. Student Dependent Travel	-135	
	h. Workyear Pricing	-135	
	i. Civilian Personnel	-125	
	j. Manpower Savings	-48	
	k. Leased Telecom	-205	
3.	FY 1988 Appropriated Amount		$157,785
4.	Appropriation Transfers		$-476
	a. Part of directed $65.3 million transfer to support the Intermediate Nuclear Forces start-up/operational requirements.	$-476	
5.	Price Changes		$+2,362
	a. AVPOL Price Change	$+1,943	
	b. FY 88 Pay Raise	+132	
	c. Ground Fuel Price Change	+441	
	d. Excess FERS	-233	
	e. Health Benefit Increase	+79	
6.	Program Increases		$+11,017
	Fact-of-Life flying hour changes	$+11,017	
7.	Program Decreases		$-7,921

ACTIVITY GROUP: Other Command and Control

Offsets for Program and Price Increases	$-7,921	
8. FY 1988 Current Estimate		$162,767
9. Price Growth		$+4,446
a. Annualization of FY 88 Pay Raise	$+40	
b. FY 89 Civilian Pay Raise	+133	
c. Civilian Health Benefit Increases	+26	
d. Stock Fund Rates	+1,587	
e. Industrial Fund Rates	+138	
f. Transportation	+403	
g. Contract Price Changes	+1,857	
i. FERS Increase	+27	
h. Other Price Growth	+235	
10. Program Increases		$+21,481
a. Flying Hour Costs (FY 88 Base, $2,663)	$+2,611	

The modernization of the Forward Air Control(FAC) force with OA-10 aircraft increases the requirement for aviation fuel and supplies. The following table displays the program and funding requirements:

	FY 87 ($87)	FY 88 ($88)	FY 88 ($89)	FY 89 ($89)
OA-10				
AVPOL/Supplies	$0	$2,632	$2,663	$5,274
Flying Hours	0	4,415	4,415	8,520

b. Airborne Warning and Control System (FY 88 Base, $65,746)	+10,845

Support of ELF-1, which is reimbursable, is phasing down--causing an increase in direct funding requirements. There is also a slight increase in flying hours from FY 88 to FY 89.

ACTIVITY GROUP: Other Command and Control

	FY87 (87$)	FY88 (88$)	FY88 (89$)	FY89 (89$)
E-3				
AVPOL/Supplies	$52,659	29,757	29,823	39,737
Flying Hours	30,537	28,236	28,236	28,330

c. TAF Command, Control, Communication, and Computer(C4) Systems (FY 88 Base, $11,844) +3,708
Provides maintenance support for equipment being installed in the headquarters and TAF wings under unique modernization programs such as the Wing Command and Control System (WCCS) and connection of the TAF wings to WWMCCS/WIS. Four wings are receiving processors and a command and control system. Increase also provides for the beginning of data base design at PACAF and beginning of code modernization at USAFE. In addition, contract services will provide integration and modernization support of the TAF software systems.

d. Advanced Systems Improvement (FY 88 Base, $485) +300
Classified Program. Details will be provided separately.

e. HQ 5th AF C3I Upgrades (FY 88 Base, $0) +2,267
Supports ADP contract services and communications equipment integration for the HQ 5th AF Command, Control, Communications, and Intelligence (C3I) Upgrades project at Yokota AFB, Japan.

f. Poker Buff/Joint Task Force (FY 88 Base, $1,500) +1,100
Increased JCS taskings for classified operations and joint task force support continues.

g. System Training Program (STP) (FY 88 Base, $0) +650
Funds purchase of following STP products which have been deferred for previous four years: Joint System Training Exercise Scenario, Air Liason Officer Training Package, and Sector Operations Center Training Module Review and Update.

11. Program Decreases $-3,387

a. Two less work days in FY 1989 (FY 88 Base, 262 days) $-58

ACTIVITY GROUP: Other Command and Control

b. Flying Hour Costs (FY 88 Base, $1,914)..... -1,711
Cancellation of dedicated helicopter support for the Tactical Air Control System (TACS) mission results in reduced flying hours, supplies and AVPOL. The following table reflects the program and funding requirements.

Aircraft	FY87 (87)	FY88 (88)	FY88 (89)	FY89 (89)
CH/HH-53				
AVPOL/Supplies.....	$1,024	$1,369	$1,399	$174
Flying Hours.....	1,725	2,000	2,000	249
CH/HH-3				
AVPOL/Supplies.....	$579	$545	$557	$71
Flying Hours.....	1,690	1,680	1,680	216

c. Flying Hour Costs (FY 88 Base, $9,894)..... -1,618
Modernization of the Forward Air Control (FAC) force with OA-10s replacing OV-10s and OA-37s results in the following flying hour and AVPOL/Supplies reduction.

Aircraft	FY87 (87)	FY88 (88)	FY88 (89)	FY89 (89)
OA-37				
AVPOL/Supplies.....	$4,635	$2,584	$2,616	$1,731
Flying Hours.....	10,142	6,412	6,412	4,200
OV-10				
AVPOL/Supplies.....	$7,989	$7,310	$7,490	$6,757
Flying Hours.....	26,989	25,740	25,740	23,141

12. FY 1989 Budget Request (Amended)..... $185,307

ACTIVITY GROUP: Other Command and Control

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
Compass Call (PE 27253)			
Squadrons			
EC-130H	2	2	2
Primary Aircraft Authorization (PAA)			
EC-130H	14	14	14
Average Primary Aircraft Inventory (APAI)			
EC-130H	12	14	14
Flying Hours			
EC-130H	6,792	8,831	8,778
Annual Flying Hours Per APAI			
EC-130H	566	631	627

Explanation of Changes in Flying Hours (87-88-89)

EC-130H: Increase in hours due to increase of 2 APAI (87-88).

Tactical Airborne Command/Control System (PE 27417/27419)

Squadrons			
E-3	3	3	3
EC-135	1	1	1
EC-130E	1	1	1
Total	5	5	5

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
Primary Aircraft Authorization (PAA)			
E-3	29	29	29
EC-135	2	2	2
EC-130E	6	6	6
Total	37	37	37
Average Primary Aircraft Inventory (APAI)			
E-3	29	29	29
EC-135	2	2	2
EC-130E	6	6	6
Total	37	37	37
Flying Hours			
E-3	30,534	28,236	28,330
EC-135	1,453	1,080	1,080
EC-130E	3,180	2,955	3,096
Total	35,172	32,271	32,506
Annual Flying Hours Per (APAI)			
E-3	1,053	974	986
EC-135	727	540	540
EC-130E	530	493	516

ACTIVITY GROUP: Other Command and Control

Tactical Airborne Control System (PE 27418)

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
Squadrons			
OA-10	0	1	1
OA-37	2	2	2
O-2	0	0	0
CH/HH-53	1	1	0
OV-10	4	4	3
CH/HH-3	1	1	0
T-37	1	1	1
Total	9	10	10
Primary Aircraft Authorization (PAA)			
OA-10	0	12	18
OA-37	25	20	10
O-2	0	0	0
CH/HH-53	7	7	0
OV-10	60	55	43
CH/HH-3	4	4	0
T-37	29	29	29
Total	125	127	100
Average Primary Aircraft Inventory (APAI)			
OA-10	0	11	17
OA-37	25	19	11
O-2	1	0	0
CH/HH-53	7	6	1
OV-10	60	55	48
CH/HH-3	4	4	1
T-37	28	29	29
Total	125	124	107

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
Flying Hours			
OA-10	0	4,415	8,520
OA-37	10,142	6,412	4,200
O-2	0	0	0
CH/HH-53	1,725	2,000	249
OV-10	26,989	25,740	23,141
CH/HH-3	1,690	1,680	216
T-37	13,152	13,391	13,398
Total	53,698	53,638	49,724
Annual Flying Hours Per (APAI)			
OA-10	0	401	501
OA-37	406	337	382
O-2	0	0	0
CH/HH-53	246	333	249
OV-10	450	468	482
CH/HH-3	423	420	216
T-37	470	462	462

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	3,039	3,002	2,953
Enlisted	13,049	13,395	13,128
Total	16,088	16,397	16,081
Civilian End Strength			
USDH	281	283	278
FNDH	34	34	34
FNIH	14	14	4
Total	329	331	316
Military Workyears			
Officer	3,057	3,038	2,957
Enlisted	12,863	13,883	13,224
Total	15,920	16,921	16,181
Civilian Workyears			
USDH	275	271	272
FNDH	36	32	32
FNIH	13	11	9
Total	324	314	313

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	16,199	329
a. Forward Air Control Restructure	+78	
b. AFCC PEC Transfer from MFP 2 (Telecomm and Command Control - General Purpose Forces)	+75	+3
c. Zero Basing Operational Student Pipeline	+41	
d. Net All Others	+4	-1
2. FY 1988 Current Estimate	16,397	331
a. Cancel NATO Air Base System	-234	-15
b. Forward Air Control Restructure	-169	
c. TRI-TAC Operations and Maintenance Support	+89	
d. Net All Others	-2	
3. FY 1989 Current Estimate	16,081	316

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

I. NARRATIVE DESCRIPTION:

This activity group provides for training and support of unified command headquarters and activities, tactical forces management headquarters, operational test and evaluation, Civil Engineering Squadrons (Heavy Repair), 2nd Aircraft Delivery Group activities, and installation audiovisual activities.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, travel, supplies, equipment, contractual services, necessary facilities and associated costs specifically identified to unified commands (US Special Operations Command, Unified Transportation Command, and US Central Command), wing headquarters, air division headquarters, Air Force Operational Test and Evaluation Center (AFOTEC), Civil Engineering Squadrons (Heavy Repair), 2nd Aircraft Delivery Group activities, and installation audiovisual activities.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
21113 USEUCOM Activities	$0	$15	$15	$0	$15	$-15	$0	$0
21114 Pacific Command Activities	0	96	96	97	100	-100	0	-97
21115 SOUTHCOM Activities	0	57	57	57	59	-1	58	+1
21116 US Readiness Cmd Activities	2,400	521	501	0	514	-514	0	0
21134 Joint Deployment Agency (JDA)	0	492	484	0	497	-497	0	0
21138 US Central Command	8,696	5,360	5,149	5,228	6,748	-807	5,941	+713
21698 Management Hq (REDCOM)	8,044	11,821	10,773	0	10,941	-10,941	0	0
21898 Management Hq (US CENTCOM)	731	695	661	661	732	+143	875	+214
27236 Oper Hq Tactical Air Forces (TAF)	5,850	5,816	5,582	5,566	5,891	-582	5,309	-257
27426 AF Op Test & Eval Center (AFOTEC)	23,356	21,729	20,767	20,767	23,488	-2,647	20,841	+74
27430 Civil Engineer Sq (Heavy Repair)	9,603	6,040	5,928	5,773	6,232	-169	6,063	+290
27432 Aircraft Delivery	813	1,009	806	806	1,019	-214	805	-1
27599 Management Hq (TAF)	67,807	56,201	52,526	52,065	56,754	-7,812	48,942	-3,123
28090 Audiovisual Activities	6,298	5,774	5,728	5,615	6,002	-1,129	4,873	-742
28098 Management Hq (ESC)	2,377	2,321	2,260	2,260	2,332	-72	2,260	0
Total	$135,975	$117,947	$111,333	$98,895	$121,324	$-25,357	$95,967	$-2,928

ACTIVITY GROUP: Other Tactical Operations

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$117,947
2.	Congressional Adjustments		$-6,614
	a. Automatic Data Processing	$-589	
	b. Civilian Personnel	-696	
	C. Contract Support Services	-973	
	d. Manpower Savings	-286	
	e. Student Dependent Travel	-98	
	f. Travel	-2,845	
	g. USAFE Headquarters	-275	
	h. Workyear Pricing	-852	
3.	FY 1988 Appropriated Amount		$111,333
4.	Price Changes		$-267
	a. FY 1988 Pay Raise	$+772	
	b. FY 1988 Health Benefit Increase	+304	
	c. Federal Employees Retirement System (FERS) Changes	-1,428	
	d. Ground Fuel Price Change	+6	
	e. AVPOL Fuel Price Change	+79	
5.	Functional Program Transfers		$-12,814
	a. Transfer Out	$-12,814	
	Disestablishment of the US Readiness Command necessitated transfer of certain mission responsibilities and resources:		
	(1) The Joint Deployment Agency from MFP 2, Other Tactical Operations activity group, PE 21116/21134/21698 to MFP 2, Telecommunications and Command and Control Programs activity group, PE 21131	$-1,706	
	(2) Headquarters functions from MFP 2, PE 21698 to MFP 11, PE 88098 for activation of the US Special Operations		

ACTIVITY GROUP: Other Tactical Operations

	Command	-4,539	
	(3) Joint Warfare Center/Joint Exercise Support System (JWC/JESS) from MFP 2, Other Tactical Operations activity group, PE 21698 to MFP 2, Tactical Fighters, Weapons, Support Aircraft and Training activity group, PE 27597	-6,569	
6.	Program Increases		$+643
	Reflects increased costs for automatic processing equipment maintenance contracts.		
7.	FY 1988 Current Estimate		$98,895
8.	Functional Program Transfers		$-97
	Transfer Out	$-97	
	Pacific Command Activities-Operational cost of the DOD Support Activity (DODSA), Canberra, Australia transfer from MFP 2, PE 21114 to MFP 9, PE 91212 Service-Wide Support.		
9.	Price Growth		$+2,897
	a. Annualization of FY 1988 Civilian Pay Raise	$+211	
	b. FY 1989 Civilian Pay Raise	+659	
	c. Civilian Health Benefit Increases	+102	
	d. Federal Employees Retirement System (FERS) Changes	+179	
	e. Stock fund Rates	+318	
	f. Transportation	+26	
	g. Contract Price Changes	+703	
	h. Other Price Changes	+699	
10.	Program Decreases		$-5,728
	a. Two less workdays in FY 1989 (FY 1988 BASE 262 days)	$-320	
	b. Civilian Pay	-5,408	
	Reflects reduction of civilian pay utilization rate.		
11.	FY 1989 Budget Request (Amended)		$95,967

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
Primary Aircraft Authorization (PAA)			
EC-135	1	1	1
Average Primary Aircraft Inventory (APAI)			
EC-135	1	1	1
Flying Hours			
EC-135	678	740	740
Annual Flying Hours Per Average PAA			
EC-135	678	740	740

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	4,241	3,973	3,980
Enlisted	5,439	5,187	5,157
Total	9,680	9,160	9,137
Civilian End Strength			
USDH	1,573	1,373	1,372
FNDH	15	22	22
FNIH	61	53	53
Total	1,649	1,448	1,447
Military Workyears			
Officer	4,307	4,025	3,984
Enlisted	5,437	5,376	5,190
Total	9,744	9,401	9,174
Civilian Workyears			
USDH	1,487	1,481	1,307
FNDH	33	14	18
FNIH	119	60	50
Total	1,639	1,555	1,375

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	9,748	1,630
a. Management Headquarters Reduction (438 Realigned to MFP 2 (Base Operations), Other to Various PECs)	-408	-89
b. USREDCOM Disestablishment, PEC Transfer Various MFPs	-127	-76
c. USTRANSCOM Establishment, PEC Transfer to MFP 4 (Airlift Operations)	-39	-17
d. SOA/DRU Reduction	-24	-6
e. Net All Others	+10	+6
2. FY 1988 Current Estimate	9,160	1,448
a. Audiovisual Reduction	-33	
b. Net All Others	+10	-1
3. FY 1989 Current Estimate	9,137	1,447

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

I. NARRATIVE DESCRIPTION:

This activity group supports the Tactical Fighter Weapons Center (TFWC) north and south range operations under the 554th Range Group. The ranges are operated to achieve maximum realism for the conduct of operational test and evaluation (OT&E), tactics development, large scale exercises, and aircrew training.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources support civilian personnel, equipment, necessary facilities, and the associated costs specifically identifiable and measurable to the TFWC Range Group.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
27428 Major Range and Test Facility	$23,162	$25,824	$23,992	$21,095	$26,978	$-5,070	$21,908	$813

B. SCHEDULE OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request			$25,824
2. Congressional Adjustments			$-1,832
a. ADP Processing		$-635	
b. Civilian Personnel		-48	
c. Contract Support Services		-674	
d. Flying Hours		-300	
e. Manpower Savings		-20	
f. Travel		-100	
g. Workyear Pricing (FERS)		-55	
3. FY 1988 Appropriated Amount			$23,992
4. Appropriations Transfers			$-1,397
a. Transfer Out			
(1) Stock Fund Refund absorbed by Air Force O&M	$-1,300		
(2) Part of directed $65.3 million transfer to support Intermediate Nuclear Forces	-97		
5. Functional Program			$-1,500
a. Transfers Out			

ACTIVITY GROUP: Major Range and Test Facility

	Directed realignment of funds ($152.3 million) to finance the Air Force underfunded CHAMPUS program	$-1,500	
6.	Price Changes		$0
	a. FY 1988 Pay Raise	$+51	
	b. Ground Fuel	+11	
	c. Excess FERS	-94	
	d. Health Benefits	+32	
7.	FY 1988 Current Estimate		$21,095
8.	Price Growth		$+736
	a. FERS	$+12	
	b. FY 1989 Civilian Pay Raise	+58	
	c. Annualization of FY 1988 Civilian Pay Raise	+24	
	d. Health Benefits	+11	
	e. Contract Price Changes	+479	
	f. Stock fund Rates	+111	
	g. Transportation	-2	
	h. Other Price Growth	+43	
9.	Program Increases		$+106
	Reflects annualization of FY 1988 conversion of 29 military end strengths to civilian end strengths, and miscellaneous contractor support will be funded at a lower level (FY 88 Base, $21,095).		
10.	Program Decreases		$-29
	a. Two fewer workdays in FY 1989 (FY 88 Base, 262 Workdays)	$-29	
11.	FY 1989 Budget Request (Amended)		$21,908

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
RANGE HOURS			
Training	22,395	22,795	21,326
Red Flag Support	2,976	2,378	2,972
Test and Evaluation	5,160	5,160	5,160
Total	30,531	30,333	29,458

Explanation of Changes

(1) One Red Flag was cancelled in FY 88 which permitted more range training time.
(2) FY 89 training hour reduction reflects closure of 474th Tactical Fighter Wing.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	77	52	52
Enlisted	403	225	225
Total	480	277	277
Civilian End Strength			
USDH	89	128	128
FNDH	-	-	-
FNIH	-	-	-
Total	89	128	128
Military Workyears			
Officer	85	53	52
Enlisted	404	233	227
Total	489	286	279
Civilian Workyears			
USDH	80	95	121
FNDH	-	-	-
FNIH	-	-	-
Total	80	95	121

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	378	99
a. Military-to-Civilian Conversion	-42	+42
b. PEC Transfer to MFP 2 (Base Operations)	-55	
c. Net All Others	-4	-13
2. FY 1988 Current Estimate	277	128
a. No Change		
3. FY 1989 Current Estimate	277	128

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

I. NARRATIVE DESCRIPTION:

This activity group funds Air Force facilities and activities which support the tactical use of national intelligence systems (TENCAP), the CONSTANT PEG Program, and organizations and activities which provide intelligence and intelligence functional support to USAF tactical command and control and other USAF tactical force elements. Further, this activity group supports the Tactical Cryptologic Program operated in support of tactical operations and project Elegant Lady.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, general and peculiar support equipment, necessary fixed and deployable facilities, and the associated costs specifically identified and measurable to tactical intelligence squadrons, reconnaissance technical squadrons not identified with a specific system, reconnaissance-intelligence technical squadrons, intelligence centers, air intelligence squadrons, tactical air intelligence systems, the tactical cryptologic program, the TENCAP program, the Have Flag Program, and project Elegant Lady.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
27137 Constant Help	$0	$3,013	$3,008	$3,008	$3,465	$153	$3,618	$610
27247 Air Force TENCAP	4,617	1,776	1,776	1,776	1,888	-116	1,772	-4
27248 Special Tactical Unit Detachment (STUD)	174,946	174,226	167,523	166,835	181,644	-3,768	177,876	11,041
27431 Tac Air Intell Sys (TAIS) Activities	31,502	36,169	33,566	32,348	45,327	-10,713	34,614	2,266
27433 Tac Improvement Program	70,810	185,484	180,484	180,484	209,177	1,013	210,190	29,706
27435 Tac Recon Imagery Exploitation	319	1,381	1,378	1,364	3,278	2,233	5,511	4,147
27587 Special Recon Sys	1,110	1,131	1,131	1,183	2,234	-571	1,663	480
27591 Omega	10,778	0	0	0	0	0	0	0
28007 Tactical Deception	0	5,876	5,876	5,876	6,306	-81	6,225	349
28019 Tactical Cryptologic Activities	88,804	81,450	79,048	80,238	87,418	-,973	79,445	-793
28040 Project Elegant Lady	18,361	12,031	12,031	0	12,415	-715	11,700	11,700
28042 Have Flag	0	0	0	0	1,986	7	1,993	1,993
Total	$401,247	$502,537	$485,821	$473,112	$565,138	$-20,531	$534,607	$61,495

B. SCHEDULE OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request		$502,537
2. Congressional Adjustments		$-16,716
a. Base Operating Support	$-11,700	
b. Civilian Personnel	-35	

ACTIVITY GROUP: Tactical Intelligence and Special Activities

c.	Contractor Support Services	-139	
d.	Flying Hours	36	
e.	Inflation	-1,885	
f.	Manpower Savings	-14	
g.	Leased Telecommunications	-100	
h.	Travel	-322	
i.	Workyear Pricing (FERS)	-47	
j.	ADP Processing	-2,510	
3.	FY 1988 Appropriated Amount		$485,821
4.	Appropriations Transfer		$-678
a.	Transfers Out		
	Part of directed $65.3 million transfer to support the Intermediate Nuclear Forces start-up/operational requirement.		
5.	Functional Program Transfer		$-12,031
	Realignment to MFP XI (SOF)	$-12,031	
6.	Price Changes		$+2,050
a.	AVPOL	$+1,773	
b.	FY 1988 Pay Raise	+47	
c.	Ground Fuel	+280	
d.	FERS Excess	-79	
e.	Health Benefits	+29	
7.	Program Decreases		$-2,050
	Reflects overall reduction to programs to offset the impact of FY 1988 price changes.		
8.	FY 1988 Current Estimate		$473,112
9.	Price Growth		$+16,791

VITY GROUP: Tactical Intelligence and Special Activities

a.	FERS	$+9	
b.	FY 1989 Civilian Pay Raise	+52	
c.	Annualization of FY 1988 Civilian Pay Raise	+17	
d.	Health Benefits	+10	
e.	Stock Fund Rates	+715	
f.	Industrial Fund Rate	+120	
g.	Transportation	+264	
h.	Contract Price Changes	+15,353	
i.	Other Price Growth	+251	
	Program Increases		$+48,026
a.	Constant Help (FY 88 Base Year, $3,008) This is a classified program. Details are provided separately.	$+502	
b.	Special Tactical Unit Detachment (FY 88 Base Year, $166,385) This is a classified program. Details are provided separately.	+4,976	
c.	Tactical Air Intelligence System (TAIS) Activities (FY 88 Base, $ 32,348) Reflects beddown and integration of critical imagery systems at Ramstein AB, GE and the completion of the Constant Watch Operations Intelligence Automation (OIA) contract for HQ PACAF. Details of the imagery systems are classified. The OIA contract is a three year fixed price incentive fee contract which ends in September 1989. The incentive fee will be paid in FY 1989.	-1,088	
d.	Tactical Improvement Program (FY 88 Base, $180,484) This is a classified program. Details are provided separately.	+23,028	
e.	Tactical Recon Imagery Exploitation (FY 88 Base, $1,364) Reflects full year funding for ADDISS ($1,799) and $2,300 for a classified project.	+4,099	
f.	Special Recon System (FY 88 Base, $1,183) Reflects cost of AVPOL and flying hour supplies for increased flying hour program (+500 hours)	-463	
g.	Tactical Deception (FY 88 Base, $5,876) Provides for additional CCD items to be procured for bases in Europe	-177	

ACTIVITY GROUP: Tactical Intelligence and Special Activities

and the Pacific.		
h. Project Elegant Lady (FY 88 Base, $0).....	+11,700	
This is a classified program. Details are provided separately.		
i. Have Flag (FY 88 Base $0).....	+1,993	
This is a classified program. Details are provided separately.		
11. Program Decreases.....		$-3,322
a. Two fewer workdays in FY 1988 (FY 88 Base, 262 Workdays).....	$-24	
b. Air Force TENCAP (FY 88 Base, $1,776).....	-71	
This is a classified program. Details are provided separately.		
c. Tactical Cryptologic Activities (FY 88 Base, $80,238).....	-3,227	
Reflects flying hour reduction which lowers AVPOL and flying hour supplies costs, and a drawdown in contractor engineering technical services and contractor logistics support requirement.		
12. FY 1989 Budget Request (Amended).....		$534,607

ACTIVITY GROUP: Tactical Intelligence and Special Activities

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
Primary Aircraft Authorization (PAA)			
Special Tactical Unit Detachment	21	21	21
TAC Crypto Activities	12	13	11
Special Recon Activities	1	1	2
Total	34	35	34
Average Primary Aircraft Inventory (APAI)			
Special Tactical Unit Detachment	21	21	21
TAC Crypto Activities	12	13	11
Special Recon Activities	1	1	2
Total	34	35	34
Flying Hours			
Special Tactical Unit Detachment	6,358	6,800	6,720
TAC Crypto Activities	13,380	13,999	12,748
Special Recon Activities	1,281	1,200	1,700
Total	21,019	21,999	21,168
Annual Flying Hours Per Average PAI			
Special Tactical Unit Detachment	303	324	320
Tactical Cryptologic Activities	1,115	1,077	1,159
Special Recon Activities	1,281	1200	850

Explanation of Flying Hour Changes:

(1) Special Tactical Unit Det: Classified Program
(2) TAC Crypto Activities: 619 F/H increase (87-88) due to increase of one APAI, 1,251 F/H decrease (88-89) due to decrease of two APAI.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

(3) Special Recon Activities: 81 F/H decrease (87-88) due to decrease mission requirements. 500 F/H increase (88-89) due to increase in APAI.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	889	893	853
Enlisted	6,996	7,152	7,035
Total	7,855	8,045	7,888
Civilian End Strength			
USDH	109	106	112
FNDH	-	-	-
FNIH	-	-	-
Total	109	106	112
Military Workyears			
Officer	894	904	854
Enlisted	6,949	7,412	7,086
Total	7,843	8,316	7,940
Civilian Workyears			
USDH	64	96	104
FNDH	-	-	-
FNIH	-	-	-
Total	64	96	104

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	8,045	107
a. Net All Others		-1
2. FY 1988 Current Estimate	8,045	106
a. RC-135 Drawdown (-2 PAA)	-189	
b. Pacific Tactical Air Intelligence System Data Automation Support	+35	
c. Net All Others	-3	+6
3. FY 1989 Current Estimate	7,888	112

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

I. NARRATIVE DESCRIPTION:

This activity group supports tactical missions in the Air Force. The requested funds provide for the operation, maintenance, planning, and programming for base communications-electronics services. The required services include base telephone support, record communications (AUTODIN), intrabase radios, secure telephones, air traffic control and navigation, and other communications-electronics service. Funds are also included for communications and manpower to support tactical long-haul communications-DCS, and provide manage, operate and maintain a worldwide Communications and Command Control (C3) capability of such quality, capacity, and security as to insure that C3 will fully support the flexible and responsive employment of general purpose forces. This capability must consist of systems which are fast, accurate, reliable, secure, resistant to destruction and disruption, and tailored to the needs of the national command authorities, the military commanders, and the combat forces.

II. DESCRIPTION OF OPERATIONS FINANCED:

Requirements are for pay of civilian personnel, communications-electronics supplies, leased communications-electronics services, the costs associated with providing communications operations, and air traffic control services and maintenance. The goal is to provide the tactical forces worldwide with a minimum acceptable level of communications-electronics capability to insure the effective accomplishment of their day-to-day mission of deterrence. In addition, resources are required for communications and manpower to support Airborne Command Posts, US Special Operations Command, Unified Transportation Command, Overseas Air Weapons Control System, Tactical Air Control System and Command Communications for the Tactical Air Forces. Resources will provide for pay of civilians, contract services, aviation fuels, supply and equipment costs associated with communications, command and control.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
21117 Airborne Command Post (CINCEUR)	$5,229	$4,498	$4,478	$4,544	$4,737	$-72	$4,665	$+121
21118 Airborne Command Post (CINCPAC)	7,256	6,295	5,921	6,150	6,564	-152	6,412	+262
21120 Airborne Command Post (CINCLANT)	3,279	2,494	2,491	2,614	2,691	+201	2,892	+278
21131 US CENTCOM/USSOCOM C2 Systems *	8,662	13,502	13,061	13,061	15,439	-893	14,546	+1,485
21135 CINC C2 Initiatives	739	1,167	1,167	1,167	1,204	-13	1,191	+24
27421 Overseas Air Weapons Control Systems-Communications	1,583	0	0	0	0	0	0	0
27422 Deployable C3 Sys	16,584	18,290	17,394	17,291	18,767	-1,267	17,500	+209
27425 Command Communications TAF	22,519	23,316	20,500	19,518	23,575	-5,547	18,028	-1,490
27586 Fiber Optics	3,196	4,464	4,461	4,461	4,720	-56	4,664	+203
27595 Base Communications-TAF	94,780	81,632	73,631	71,511	86,572	-12,662	73,910	+2,399
Total	$163,827	$156,658	$143,104	$140,317	$164,269	$-20,461	$143,808	$3,491

* Formerly US Readiness Command-Communications

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$155,658
2.	Congressional Adjustments		$-12,554
	a. Automatic Data Processing	$-453	
	b. Civilian Personnel	-232	
	c. European Distribution System/Pacific Distribution System (EDS/PDS)	-913	
	d. Flying Hour Pricing	-300	
	e. Inflation	-4,254	
	f. Manpower Savings	-96	
	g. Student Dependent Travel	-4	
	h. Leased Telecommunications	-5,692	
	i. Travel	-402	
	j. Workyear Pricing	-208	
3.	FY 1988 Appropriated Amount		$143,104
4.	Price Change		$+661
	a. FY 1988 Pay Raise	$+214	
	b. FY 1988 Health Benefit Increase	+142	
	c. Federal Employees Retirement System (FERS) Changes	-353	
	d. Ground Fuel Price Change	+35	
	e. AVPOL Fuel Price Change	+623	
5.	Appropriation Transfers		$-1,952
	a. Transfers Out:	$-1,952	
	(1) Stock Fund refund absorbed by Air Force O&M	$-1,500	
	(2) Part of directed $65.3 million transfer to support the intermediate Nuclear Forces start-up/operational requirements	-452	

ACTIVITY GROUP: Telecommunications & Command and Control Programs

6. Functional Program Transfers			
a. Transfer in			$-835
(1) Disestablishment of US Readiness Command necessitated transfer of mission responsibility for the Joint Deployment Agency to PE 21131	$+1,706	$+1,706	
b. Transfer Out			
(1) Directed realignment of funds ($152.3 Million) to finance the Air Force underfunded CHAMPUS program	$-1,541	$-2,541	
(2) Part of directed realignment to cover ASIF refund that did not materialize	-1,000		
7. Program Decreases			
Command Communications - Reduction reflects decrease in commercial communications to offset impact of FY 88 price changes			$-661
8. FY 1988 Current Estimate		$-661	
9. Price Growth			$140,317
a. Annualization of the FY 88 Pay Raise		$+101	$+4,838
b. FY 89 Civilian Pay Raise		+305	
c. Civilian Health Benefit Increase		+47	
d. Federal Employees Retirement		+44	
e. Transportation		+21	
f. Stock Fund Rates		+1,029	
g. Industrial Fund Rate		+974	
h. Contract Price changes		+677	
i. Other Price Changes		+1,640	
10. Program Increases			
a. Fiber Optics			$+2,865
Provides fiber optics cable for cable replacement and telecommunications upgrade at various locations. (FY 88 Base $3,563).		$+203	
b. Civilian Pay		+2,662	

ACTIVITY GROUP: Telecommunications & Command and Control Programs

Reflects half-year funding for fifteen (net) additional positions in FY 89 and increased utilization rate (FY 88 Base, $20,993).

11.	Program Decreases		$-4,212
	a. Two less workdays in FY 1989 (FY 88 Base, 262 Workdays)	$-178	
	b. Command Communications	-2,697	
	Decreased requirements for C2 support of USAFE command and control system, TAC alerting systems, training, and PACAF fixed Air Defense and tactical control units. (FY 88 Base, $16,922).		
	c. Base Communications	-1,337	
	Reflects reduction in supply and equipment requirements (FY 88 Base, $20,420)		
12.	FY 1989 Budget Request (Amended)		$143,808

ACTIVITY GROUP: Telecommunications & Command and Control Programs

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
Squadrons			
EC-135 CINCEUR	1	1	1
EC-135 CINCPAC	1	1	1
EC-135 CINCLANT	1	1	1
Total	3	3	3
Primary Aircraft Authorization (PAA)			
EC-135 CINCEUR	3	3	3
EC-135 CINCPAC	3	3	3
EC-135 CINCLANT	3	3	3
Total	9	9	9
Average Primary Aircraft Inventory (APAI)			
EC-135 CINCEUR	3	3	3
EC-135 CINCPAC	3	3	3
EC-135 CINCLANT	3	3	3
Total	9	9	9
Flying Hours			
EC-135 CINCEUR	1,749	1,752	1,752
EC-135 CINCPAC	2,032	2,004	2,004
EC-135 CINCLANT	1,704	1,692	1,692
Total	5,485	5,448	5,448
Average Flying Hours Per APAI			
EC-135 CINCEUR	583	583	583
EC-135 CINCPAC	668	668	668
EC-135 CINCLANT	564	564	564

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	376	359	362
Enlisted	8,802	8,463	8,448
Total	9,178	8,822	8,810
Civilian End Strength			
USDH	516	606	564
FNDH	160	137	164
FNIH	262	348	378
Total	938	1,091	1,106
Military Workyears			
Officer	368	362	362
Enlisted	8,796	8,771	8,509
Total	9,164	9,133	8,871
Civilian Workyears			
USDH	525	535	555
FNDH	187	139	143
FNIH	360	291	346
Total	1,072	965	1,044

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	9,538	1,071
a. Combat Communications Reduction	-237	
b. Cancel NATO Air Base Satellite Communication Terminals	-124	
c. AFCC PE Restructure to MFP 2 (Other Command Control)	-75	-3
d. Host Nation Support	-63	
e. AFCC PE Restructure to MFP 3 (Service-Wide Activities)	-39	
f. AFCC Division HQ Realignment to Various MFPs	-28	
g. Contract Adjustment	-17	-46
h. Base Information Digital Distribution System (BIDDS) Adjustment	-128	+68
i. Net All Others	-5	+1
2. FY 1988 Current Estimate	8,822	1,091
a. Combat Communications Reduction	-203	
b. BIDDS Adjustment	+128	+17
c. TR-1 Ground Station Communications	+46	
d. Okinawa Military Family Housing Communications Support	+19	
e. Net All Others	-2	-2
3. FY 1989 Current Estimate	8,810	1,106

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

1. NARRATIVE DESCRIPTION:

This activity group provides the O&M resources for the Air Force's weapon system launch and recovery capability from fixed bases and installations. Base Operations provides for the operation of utility systems; maintenance, repair and minor construction of facilities; engineering services such as fire protection, crash rescue, custodial services, refuse collection, runway and street snow removal, and leasing of real property; a security force to protect aircraft, missiles, buildings, equipment, and to enforce the law; ground transportation to insure operations readiness; facilities and support to tenants on Air Force installations who service, assist, train and protect our forces; administrative and ADP services essential to operations; food, clothes, and housing for our support and operational forces; morale, welfare and recreation support to Air Force personnel and their dependents.

- Personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort.

- Supplies or contract costs for minor construction performed by the base civil engineers and through facility project contracts with private concerns.

- Costs of procurement, or personnel, supply and related costs of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, water).

- Supplies, equipment, purchase of services and administrative support for other engineering activities such as fire protection, crash rescue, snow removal, refuse collection, or custodial activities.

- Personnel, supply, travel, ADP support, rent and other costs associated with administration (such as Comptroller, Personnel, Judge Advocate, Command Section activities).

- Personnel costs, travel, equipment rental, supplies for the management and operation of retail supply organizations, fuels management and engine management activities.

- Personnel, supplies and other costs of maintenance and repair of installation equipment, including vehicles, office machines, furniture and appliances.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

- Personnel, supply and other costs for other base services such as security police, traffic management, vehicle operations.

- Personnel, supply and other costs for other personnel support such as that provided by chaplains, food service operations, and linen exchange.

- Personnel, contracting, equipment and supplies, travel and other costs associated with the supervision, management and coordination of billeting.

- Personnel, supplies, equipment and other costs for morale, welfare and recreation programs.

11. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide base operating support in the following areas:

A. Maintenance and Repair: Includes personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort. Finances pay and allowances for civilian personnel.

B. Minor Construction: Includes supplies, personnel, and contract costs for minor construction performed in-service or by private concerns. Finances pay and allowance for civilian personnel.

C. Operation and Utilities: Includes cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, sewage, and water). Finances pay and allowance for civilian personnel.

D. Other Engineering Support: Includes fire protection, crash rescue, snow removal, refuse collection and custodial activities. Finances pay and allowance for civilian personnel.

E. Administration: Finances all activities concerned with the headquarters command and administration of the Base, Organizational Effectiveness program, and other base-wide activities not otherwise provided for, such as comptroller activities. Finances pay and allowances for civilian personnel.

ACTIVITY GROUP: Base Operations

F. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support centers, purchasing and contracting offices, clothing issue points, and POL resale points. Finances pay and allowances for civilian personnel.

G. Maintenance of installation equipment: Finances system and general support maintenance of support systems such as vehicles and installation equipment. Finances pay and allowances for (FY88, 250; FY89, 248) civilian personnel.

H. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving, and handling of bachelor, housing furnishings for bachelor officer quarters and bachelor enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for civilian personnel.

I. Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of libraries, sports programs, child care services, and open mess. Finances pay and allowances for civilian personnel. The FY 87 DOD Appropriations Act suspended appropriated fund (APF) support to revenue generating MWR activities (club, bowling centers, marinas, golf courses, skeet/trap ranges, skating rinks, stables, and amusement machine locations/centers) located in large metropolitan areas in the 50 states after 30 Sep 87. The FY 88 DOD Appropriations Act repealed the provision relating to clubs allowing metropolitan area open messes to receive APF support (including military and APF civilian personnel) within a 20% cap. It permits APF civilian employees employed on or before 1 Jan 87 in revenue-generating recreational activities to be retained in those activities provided salaries and other personnel expenses are reimbursed from nonappropriated funds.

J. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services. Finances pay and allowances for civilian personnel.

K. Other Personnel Support: Finances chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, and reenlistment activities. Finances pay and allowances for civilian personnel.

FORCE PROGRAM 11 GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. ACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
27594 Real Property Maintenance Actys.....	$1,040.316	$968.845	$890.147	$845.142	$1,037.491	$-98.292	$939.199	$+94.057
27596 Base Operations.....	733.421	703.828	617.247	590.911	729.966	-38.634	691.322	+100.411
Total.....	$1,773.737	$1,672.673	$1,507.394	$1,436.053	$1,767.447	$-136.926	$1,630.521	$194.468

B. SCHEDULE OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request.....		$1,672.673
2. Congressional Adjustments.....		$-165.279
a. Morale, Welfare and Recreation.....	$-10.803	
b. Automatic Data Processing.....	-5.803	
c. Base Operating Support (BOS).....	-33.400	
d. Civilian Permanent Change of Station.....	-1.794	
e. Civilian Personnel.....	-4.609	
f. Contract Support Services.....	-1.690	
g. Decker Field.....	+500	
h. European Distribution System/Pacific Distribution System (EDS/PDS).....	-11.363	
i. Expense/Investment.....	-3.216	
j. Flying Hour Pricing.....	-4.582	
k. Air Force Historians.....	-104	
l. Headquarters Reduction.....	-1.846	
m. Inflation.....	-6.126	
n. Manpower Savings.....	-1.905	

ACTIVITY GROUP: Base Operations

o.	Real Property Maintenance Activities		-21,150	
p.	Savings		-9,896	
q.	Student Dependent Travel		-586	
r.	Leased Telecommunications		-935	
s.	Transportation		-6,869	
t.	Travel		-4,995	
u.	USAFE Headquarters		-19,875	
v.	Workyear Pricing		-4,543	
w.	Overseas Labor Contract		-9,700	
3.	FY 1988 Appropriated Amount			$1,507,394
4.	Price Changes			$+7,157
a.	FY 1988 Pay Raise		$+4,749	
b.	FY 1988 Health Benefit Increase		+2,623	
c.	Federal Employees Retirement System (FERS) Changes		-8,032	
d.	Ground Fuel Price Changes		+7,817	
5.	Appropriation Transfers			$-28,289
a.	Transfer In:		$+5,250	
	Part of $11.1 million transfer to support the intermediate Nuclear Forces start-up/operational requirements	$+5,250		
b.	Transfer Out		$-33,539	
	(1) Part of directed $65.3 million transfer to support the Intermediate Nuclear Forces start-up/operational requirements	$-6,339		
	(2) Stock Fund refund absorbed by Air Force O&M	-20,700		
	(3) Part of directed $8.2 million transfer to Dependents School	-1,700		
	(4) Part of directed $10.6 million transfer to O&M Defense for CHAMPUS overhead costs	-2,100		
	(5) Part of directed $13.0 million transfer to CSIF to restore financial stability to the CSIF	-2,700		

ACTIVITY GROUP: Base Operations

6. Functional Program Transfers			$-35.851
a. Transfer Out		$-35.851	
(1) Directed realignment of funds ($152.3 million, to finance the Air Force underfunded CHAMPUS program	$-24.223		
(2) Part of directed realignment to cover ASIF refund that did not materialize	-11.628		
7. Program Decreases			$-14.358
Real Property Maintenance Activities (RPMA) (FY 88 Base, $968.845)		$-14.358	
RPMA program was sourced to fund budgeted high priority mission requirements and to fund aviation POL at current rates.			
8. FY 1988 Current Estimate			$1,436.053
9. Functional Program Transfers			$+17.266
Transfer In		$+17.266	
Claims	$+17.266		
Directed transfer of funding from Claims, Defense to the O&M, Air Force Appropriation.			
10. Price Growth			$+62.124
a. Annualization of the FY 88 Pay Raise		$+7.908	
b. FY 89 Civilian Pay Raise		+2.323	
c. Civilian Health Benefit Increases		+875	
d. Federal Employees Retirement System (FERS) Increase		+1.299	
e. Stock Fund Rates		+5.743	
f. Industrial Fund Rate		+74	
g. Transportation		+802	
h. Contract Price Changes		+22.533	
i. Other Price Growth		+20.567	
11. Program Increases			$+130.161
a. Restoration of Real Property Maintenance (FY 88 Base $845.142)		$+61.744	
In FY 1988 the RPM program, primarily facility projects by contract at			

ACTIVITY GROUP: Base Operations

	Tactical Air Command bases, was severely suppressed by over $97 million in order to source funds for budgeted high priority mission requirements. Partial restoration of the RPM program is necessary in FY 1989 to mitigate the effects of the non-programmatic reductions in FY 1988.	
b.	Transportation of things associated with the deactivation of notional overseas squadrons (FY 88 Base, $20,558)	+28,187
c.	Family Support Centers	+1,730
	New family support centers are scheduled to be activated in Europe the Pacific and at Tactical Air Command bases during FY 1988. Funding will be required to support both personnel and operational costs for these centers which will provide service to active duty and retired communities. (FY 88 Base, $6,438)	
d.	Expedient Hardening - Air Base Survivability (ABS)	+2,477
	Increases are directly related to purchasing expedient fighting positions for air base ground defense forces, revetments dispersed aircraft parking for MOBs and COBs, work centers, buried protective spares storage, and emergency landing sites. (FY 88 Base, $9,631)	
e.	Civilian Pay - Half year funding for 221 (Net) additional civilian E/S in FY 1989 (FY 88 Base, $0)	+3,315
f.	Civilian Workyears	+32,708
	Restores civilian pay utilization rate to levels not requiring disruption of the civilian work force. (FY 88 Base, $479,216)	
12.	Program Decreases	$-15,083
a.	Performance of Commercial Activities (FY 88 Base, $2,930)	$-2,930
	The reduction is based on anticipated savings to be achieved from future conversions to contract in accordance with the procedures of OMB Circular No. A-76.	
b.	Two fewer workdays in (FY 88 Base, 262 Workdays)	-4,087
c.	GLCM Phaseout (FY 88 Base, $57,279)	-7,926
	Decrease due to phasedown directed by INF Treaty resulting in reduced RPMA support to the GLCM program.	

ACTIVITY GROUP: Base Operations

d.	Facility Energy Conservation (FY 88 Base. $194,847)..... Reflects the energy savings resulting from programs aimed at reducing facility energy consumption.	-140
13.	FY 1989 Budget Request (Amended).....	$1,630,521

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

IV. PERFORMANCE CRITERIA AND EVALUATION

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
Primary Aircraft Authorization (PAA)			
Base Operations	12	0	0
Average Primary Aircraft Inventory (APAI)			
Base Operations	14	0	0
Flying Hours			
Base Operations	3,992	0	0
Average Flying Hours Per APAI			
Base Operations	285	0	0

Explanation of Changes (87-88-89)

T-33's phase out in PACAF

ACTIVITY GROUP: Base Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
A. Maintenance/Repair, Real Property....	$596,970	$468,745	$547,991
Military Personnel E/S.....	6,243	6,395	6,426
Civilian Personnel E/S.....	6,688	6,784	6,888
Total Personnel End Strength.....	12,931	13,179	13,314
Recurring Maintenance/Repair.....	366,466	374,359	398,552
Major Repair Projects ($000).....	230,504	94,386	149,439
Backlog, Maintenance & Repair.....	208,000	280,300	321,300
Unaccompanied Personnel Housing Floor Space (000 sq ft).....	26,762	27,559	28,610
All Other Floor Space (000 sq ft)....	121,353	125,031	127,341
B. Minor Construction ($000).....	$107,869	$25,387	$27,799
Military Personnel E/S.....	237	243	244
Civilian Personnel E/S.....	237	240	244
Total Personnel End Strength.....	474	483	488
Number of Projects.....	1,117	212	235
C. Operation and Utilities ($000).....	$191,055	$194,847	$201,989
Military Personnel E/S.....	389	399	400
Civilian Personnel E/S.....	986	1,009	1,018
Total Personnel End Strength.....	1,375	1,408	1,418
Electricity (MWH) #.....	1,872,537	1,840,427	1,820,629
Heating (MBTU) #.....	10,668,719	11,042,789	10,945,230

ACTIVITY GROUP: Base Operations

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
Water, Plants & Systems (000 gals)...	20,746,364	20,929,727	21,026,327
Sewage & Waste System (000 gals).....	12,150,941	12,273,230	12,391,831
Air Conditioning & Refrigeration (Tons)	242,341	248,174	250,839
D. Other Engineering Support ($000).....	$144,422	$156,163	$161,420
Military Personnel E/S.....	2,619	2,683	2,696
Civilian Personnel E/S.....	1,539	1,557	1,583
Total Personnel End Strength.....	4,158	4,240	4,279
Fire Protection/Prevention, Rescue E/S.....	4,072	4,122	4,133
Custodial Services (000 sq ft).....	37,689	38,788	39,618
Refuse Collection/Disposal (000 cu yds)	5,824	5,970	6,037
# Key: MWH - Millions of Watt Hours MBTU - Millions of British Thermal Units			
E. Administration ($000).....	$154,677	$128,889	$154,362
Military Personnel E/S.....	14,047	13,828	13,671
Civilian Personnel E/S.....	6,360	5,918	5,978
Total Personnel End Strengths.....	20,407	19,746	19,649
Number of Bases, Total.....	53	53	53
(CONUS).....	17	17	17
(Overseas).....	36	36	36
Population Served, Total E/S.....	223,515	221,851	219,824
(Military, E/S).....	192,702	192,250	189,923
(Civilian, E/S).....	30,813	29,601	29,901

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
Actions/Vouchers Processed (000)	65,550	48,704	51,821
No. ADP CPU's	96	98	98
F. Retail Supply Operations ($000)	$73,521	$64,651	$76,442
Military Personnel E/S	10,613	10,608	10,442
Civilian Personnel E/S	2,352	2,180	2,198
Total Personnel End Strengths	12,965	12,788	12,643
Line Items Carried (000)	3,487	3,583	3,648
Receipts (000)	3,206	3,269	3,326
Issues (000)	9,284	9,557	9,748
G. Maintenance of Installation Equipment ($000)	$11,014	$8,893	$10,791
Military Personnel E/S	2,019	2,025	1,993
Civilian Personnel E/S	281	262	268
Total Personnel End Strengths	2,300	2,287	2,261
H. Other Base Services ($000)	$266,604	$194,050	$216,162
Military Personnel E/S	11,523	11,504	11,330
Civilian Personnel E/S	3,348	3,171	3,165
Total Personnel End Strengths	15,071	14,675	14,495
No. Motor Vehicles, Total	19,219	19,219	19,219
No. Miles Driven (Millions)	165	165	165

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
I. Bachelor Housing Ops, Furn. ($000)...	$53,496	$42,603	$44,729
Military Personnel E/S.....	736	738	729
Civilian Personnel E/S.....	607	584	582
Total Personnel End Strengths.....	1,343	1,322	1,311
No. of Officer Quarters.....	9,430	9,489	9,685
No. of Enlisted Quarters.....	42,853	43,366	44,231
J. Other Personnel Support ($000).....	$122,960	$107,840	$139,647
Military Personnel E/S.....	2,519	2,469	2,440
Civilian Personnel E/S.....	1,325	1,219	1,211
Total personnel End Strength.....	3,844	3,688	3,651
Population Served, Total.....	223,515	221,851	219,824
(Military, E/S).....	192,702	192,250	189,923
(Civilian, E/S).....	30,813	29,601	29,901
K. Morale, Welfare & Recreation ($000)..	$51,149	$44,100	$49,189
Military Personnel E/S.....	689	673	664
Civilian Personnel E/S.....	1,117	1,051	1,070
Total Personnel End Strengths.....	1,806	1,724	1,734
Population Served, Total.....	223,515	221,851	219,824
(Military, E/S).....	192,702	192,250	189,923
(Civilian, E/S).....	30,813	29,601	29,901

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	3,552	3,066	3,144
Enlisted	48,116	48,532	47,919
Total	51,668	51,598	51,063
Civilian End Strength			
USDH	11,059	10,615	10,902
FNDH	4,976	3,973	3,899
FNIH	9,043	9,413	9,421
Total	25,078	24,001	24,222
Military Workyears			
Officer	3,524	3,104	3,149
Enlisted	48,298	50,306	48,280
Total	51,822	53,410	51,429
Civilian Workyears			
USDH	11,156	9,573	10,553
FNDH	4,993	4,076	3,757
FNIH	8,976	8,408	8,949
Total	25,125	22,057	23,259

ACTIVITY GROUP: Base Operations

Explanation of End Strength Changes:

		Military	Civilian
1.	FY 1988 President's Budget Request	50,940	23,785
	a. Force Structure	+261	+94
	b. Management Headquarters Reduction from MFP 2 (Other Tactical Operations) for Readiness Support	+405	+33
	c. Category Adjustment with MFP 2 (Major Range and Test Facility)	+42	-42
	d. Officer Reduction	-205	+205
	e. PEC Transfer MFP 2 (Major Range and Test Facility)	+55	
	f. UK Initiative Realignment, Various PECs	+70	-132
	g. Net All Others	+30	+58
2.	FY 1988 Current Estimate	51,598	24,001
	a. Force Structure	-257	-92
	b. TRIGS/TREGS Restructure	-62	
	c. Family Support Centers		+51
	d. SP Mil/Civ	-50	+50
	e. PE Transfer to various hardlines for ECM Pod Main	-37	
	f. Behicle Ops/Maint Growth		+80
	g. AFCC Division Headquarters Reduction	-25	
	h. Personnel Network Enhancement	-20	-4
	i. Patriot Support Add		+12
	j. Base Information Digital Distribution System Adjustment		+9
	k. Special Projects		+69
	l. PEC Transfer From MFP 7 (Base Operations)	+10	
	m. Okinawa Military Family Housing	+24	+54
	n. T-33 Contract	-114	-17
	o. Net All Others	-4	+9
3.	FY 1989 Current Estimate	51,063	24,222

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

I. NARRATIVE DESCRIPTION:

This activity group contains DoD stock fund and industrial fund refunds and passthroughs that affect the O&M, Air Force Appropriation (MFP 2).

II. DESCRIPTION OF OPERATIONS FINANCED:

Refunds and passthroughs that involve tactical forces in the O&M, Air Force appropriation are shown here. A refund from a DoD stock or industrial fund is shown as a credit, while a passthrough to a fund is shown as a direct appropriation requirement. Stock and industrial funds operate under a rate stabilization policy and refunds allow the service to execute programs at published rates and provide refunds to customer accounts.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Request	FY 1989 Amended Change	FY 1989 Current Estimate	Change FY 88/89
28127 Stock Fund Support.....	$-710,929	$0	$-61,700	$0	$0	$0	$0	$0
Total.....	$-710,929	$0	$-61,700	$0	$0	$0	$0	$0

B. SCHEDULE OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request.....		$0
2. Congressional Adjustments.....		
a. Stock Fund Policy.....		$-61,700
b. DLA Surcharge.....	$-57,100	
	-4,600	
3. Appropriation Transfers.....		
Transfer In		
a. Part of $131.0 million transfer (refund) from Air Force Stock Fund....	$+61,700	$+61,700
4. FY 1988 Current Estimate.....		$0
5. FY 1989 Budget Request (Amended).....		$0

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

I. NARRATIVE DESCRIPTION:

This activity group contains DoD stock fund and industrial fund refunds and passthroughs that affect the O&M, Air Force Appropriation (MFP 2).

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Refunds and passthroughs that involve tactical forces in the O&M, Air Force appropriation are shown here. A refund from a DoD stock or industrial fund is shown as a credit, while a passthrough to a fund is shown as a direct appropriation requirement. Stock and industrial funds operate under a rate stabilization policy and refunds allow the service to execute programs at published rates and provide refunds to customer accounts.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Request	FY 1989 Amended Change	FY 1989 Current Estimate	Change FY 88/89
28127 Stock Fund Support.....	$-710,929	$0	$-61,700	$0	$0	$0	$0	$0
Total.....	$-710,929	$0	$-61,700	$0	$0	$0	$0	$0

B. SCHEDULE OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request.....			$0
2. Congressional Adjustments.....			$-61,700
a. Stock Fund Policy.....		$-57,100	
b. DLA Surcharge.....		-4,600	
3. Appropriation Transfers.....			$+61,700
Transfer In			
a. Part of $131.0 million transfer (refund) from Air Force Stock Fund....		$+61,700	
4. FY 1988 Current Estimate.....			$0
5. FY 1989 Budget Request (Amended).....			$0

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

I. DESCRIPTION OF OPERATIONS FINANCED:

The resources requested are for the Intelligence and Communications Program and for the conduct of national or centrally-directed DOD intelligence and security programs, communications support, specialized service-wide missions, space support and associated base operations. Details for the National Foreign Intelligence Program (NFIP) resources are contained in the NFIP Congressional Budget Justification Book provided separately. Details for the Communications Security (COMSEC) Programs are contained in the National Security Agency (NSA) Congressional Budget Communications Justification Book, also provided separately.

Consolidated Cryptologic Program (CCP) National Foreign Intelligence Program (NFIP) consists of the resources required to carry out the Signals Intelligence (SIGINT) mission of the Air Force, which involves the performance of highly specialized technical functions in support of the intelligence activities of the U.S. Included are resources for cryptologic communications and all ground SIGINT stations. CCP activities provide intelligence for planning and development of national policy as well as support to national, departmental and tactical users by providing indications and warning of actions by foreign powers and groups which may affect the interests of the U.S. CCP activities also support military operations by furnishing accurate and timely intelligence to national command authorities, departments, and U.S. operational forces.

General Defense Intelligence Program (GDIP) National Foreign Intelligence Program (NFIP) includes a wide variety of intelligence collection, production, processing and dissemination activities which provide foreign military, scientific and technical intelligence for the Air Force, DOD, and national users. The Air Force GDIP activities include providing intelligence for planning and development of national policy for U.S. weapons systems and for force structuring. Air Force GDIP activities also support national, departmental and tactical users by providing indicators and warnings of actions by foreign powers and groups which may affect the interests of the United States. Finally, these GDIP activities support military operations through the provision of accurate and timely intelligence to national command authorities, departments, and U.S. operational forces.

Communications Security (COMSEC) Program includes resources to continually assess hostile threats to Air Force communications and to counter threats by procedural and technical means.

Other Communications. This activity group includes services to support the National Military Command System (NMCS) support, the National Emergency Airborne Command Post (NEACP), Electromagnetic Compatibility Analysis Center, the Worldwide Military Command and Control System (WWMCCS-ADP), management headquarters, the Air Force Satellite Communications System, the engineering and installation of communications systems, the Satellite Control Facility, the Satellite Data System, the Defense Meteorological Satellite Program, and base communications Air Force-wide.

Station Operations-Communications. This activity group includes communications support for the National Military Command System (NMCS), National Emergency Airborne Command Post (NEACP), and Air Force Communications, Long-Haul Communications-DCS, Satellite Control Facility (SCF)-Communications, Weather Service Communications, and Communication Terminals.

Leased Communications. This activity group includes communications to support the Long Haul Communications of the Defense Communications System, and Non-Defense Communication System.

Service-Wide Activities. This activity group provides for continued management, operation and maintenance of meteorological and aerospace environmental services, air traffic control, approach and landing systems, search and rescue systems, investigative activities, weapons storage systems, electonic combat intelligence support, and classified programs.

Space Support. This activity group provides consolidated launch tracking, telemetry and command services for operational DOD space programs. The consolidated launch support provides a continuing launch capability to support expendable launch vehicle capability at Cape Canaveral AFS, FL and at Vandenberg AFB, CA. Space support also includes a space-based, all-weather, radio navigation system, upper stage launch services, space shuttle flight charges, and Vandenberg shuttle launch and landing site operations.

Base Operations. This activity group includes resources for real property maintenance and base operating support for activities in Major Force Program 3.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

II. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
1. Comm Security and Intel Activities	$548,594	$590,457	$578,492	$579,992	$595,286	$-6,098	$589,188	$9,196
2. Other Comm	312,494	282,457	260,339	254,839	294,965	-42,126	252,859	-1,980
3. Station Operations - Communications	187,060	219,730	206,769	194,702	260,493	-36,554	223,939	29,237
4. Leased Comm	309,700	276,030	258,588	263,509	273,773	55,615	329,388	65,879
5. Service-Wide Activities	163,690	188,005	181,574	179,715	204,238	764	205,002	25,287
6. Space Support	771,835	870,783	760,148	735,398	1,065,908	-205,487	860,421	125,023
7. Base Operations	64,889	37,670	37,213	35,113	37,514	-1,668	35,846	733
Total	$2,358,262	$2,465,132	$2,283,123	$2,243,268	$2,732,197	$-235,554	$2,496,643	$253,375

B. SCHEDULE OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request		$2,465,132
2. Congressional Adjustments		$-182,009
a. ADP Processing	$-7,614	
b. Civilian Personnel	-3,738	
c. Classified Programs	-11,038	
d. C-CUBED	-1,000	
e. Contract Support Services	-6,400	
f. DSCS	-4,200	
g. EDS/PDS	-710	
h. Expense/Investment	-134	
i. Flying Hours	-34	
j. AF Historians	-105	
k. HQ Reduction	-1,523	

l.	Inflation		-6,300	
m.	Manpower Savings		-1,824	
n.	Other Reduction		-7,000	
o.	Savings		-15,000	
p.	Shuttle Operation		-60,000	
q.	Student Dependent Travel		-120	
r.	Leased Telecon		-34,000	
s.	Transportation		-2,000	
t.	Travel		-10,200	
u.	Vandenberg		-10,000	
v.	Workyear Pricing		-3,700	
w.	Labor Contract		-2,200	
x.	Base Operations Support		-1,000	
3.	FY 1988 Appropriated Amount			$2,283,123
	Appropriation Transfers			-1,700
	Appropriation In		-19,000	
	a. INF	-1,000		
	b. Space Launch Recovery	-18,000		
	Appropriation Transfer Out		-21,000	
	a. CHAMPUS	-21,300		
	b. CSIF	-300		
4.	Functional Program Transfers			$-43,416
	Transfer Out		-43,416	
	a. CHAMPUS	-38,866		
	b. AGIF	-4,550		
5.	Price Change			$-1,172
	a. FY 1988 Pay Raise		$-3,488	
	b. FY 1988 Health Benefit		+1,710	
	c. FY 1988 Excess Federal Employees Retirement System		-8,804	
	d. Fuels		+841	
	e. Other Price Changes		-416	

6.	Program Increases		$+16,595
	a. Contractor Support for Delta II	$+4,495	
	b. Long Haul Communications - DCA	+10,900	
	c. Minimum Essential Emergency Communications Network	+1,200	
7.	Program Decreases		$-10,152
	a. Real Property Maintenance Activities	-626	
	b. Information Management Automation Program	-2,134	
	c. AFCC Engineering and Installation-Cutbacks	-1,500	
	d. WWMCCS-ADP	-750	
	e. Base Communications	-150	
	f. Air Force Communications-Autodin	-3,203	
	g. Air Force Communications-BIDDS	-1,163	
	h. Long Haul Communications-DCS	-726	
8.	FY 1988 Current Estimate		$2,243,288
9.	Functional Program Transfers		$+175
	Transfer In	+175	
	a. Claims	$+175	
10.	Price Growth		$+70,834
	a. Annualization of FY 1988 Pay Raise	$+1,156	
	b. FY 1989 Pay Raise	+3,479	
	c. Federal Employees Retirement System	+719	
	d. FY 1988 to FY 1989 Health Cost Increase	+572	
	e. Other Stock Fund Rates	+109	
	f. Contract Price Changes	+44,992	
	g. Other Price Changes	+6,633	
	h. Industrial Fund	+13,174	
11.	Program Increases		$+225,815
	a. Next Generation Radar/Automated System	$+2,631	

b.	ADPE Maintenance	+4,402	
c.	Increased Civilian Personnel for WC-130	+1,750	
d.	Activation of Fairchild Operations Center	+383	
e.	Civilian Personnel/Investigation for Hq AFOSI	+944	
f.	C3CM Constant Webb Support	+955	
g.	Classified Program	+10,600	
h.	Additional Workyears For Real Property Maintenance	+663	
i.	Installation of 759 Aircraft Shelters Outside of CONUS	+668	
j.	Preparation and Launch Cost for Boosters	+80,897	
k.	Funding for IUS processing FY 89	+27,985	
l.	Transfer in-AFCC Management Engineering Team	+1,522	
m.	Long Haul Communications (DCS)	+43,017	
n.	Air Force Communications	+16,055	
o.	National Military Command System - Wide Support	+1,216	
p.	AFCC Engineering & Installation	-3,662	
q.	WIS - Joint Program Management Office	+1,879	
r.	NEAP/E-4B Class V Modifications	+1,675	
s.	NEACP - Communications	+1,026	
t.	Base Communications	+1,029	
u.	National Military Command Center	+245	
v.	Management Headquarters	+111	
w.	Defense Meteorological Satellite Program	+978	
x.	Weather Service Communications	+248	
y.	Satellite Communications Terminal	+6,021	
z.	Air Force Satellite Communications Systems	+5,320	
aa.	Satellite Control Facility Communications	+4,865	
ab.	Defense Satellite Communications System	+1,840	
ac.	Additional workyears to support the Consolidated Space Operations Ctr	+3,228	
12.	Program Decreases		$-43,449
a.	Civilian Personnel	$-1,786	
b.	Funding Reduction for MCC Crew Training	-1,774	
c.	VLS	-12,000	
d.	Functional Transfer of AFCC Management Engineering Team	-1,522	

e.	Reduced Level of Effort for Space Forecast Center	-1,548
f.	WWMCCS - Automated Data Processing	-4,566
g.	Information Management Automation Program	-7,582
h.	WWMCCS Information System	-2,973
i.	AFCC Engineering and Installation	-2,368
j.	Minimum Essential Emergency Communications Network	-635
k.	Satellite Control Facility Communications	-1,486
l.	Air Force Communications - Civilian Personnel	-2,630
m.	Inter-Service/Agency Automated Message Processing Exchange	-1,089
n.	Performance of Commercial Activities	-530
o.	Long Haul Communications (DCS) - Civilian Pay	-960
13.	**FY 1989 Budget Request (Amended)**	**$2,496,643**

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

I. NARRATIVE DESCRIPTION:

a. This activity group provides for non-leased communication requirements to support the functions of information management, headquarters/base level operations, and military command and control. Specifically, it supports Air Force requirements within the overall military command, control and communication network (eg. the World-Wide Military Command and Control System). The activity group also provides for the management, operation and administration of the Air Force's Information Management Automation Program. Further, it covers other miscellaneous support requirements at the headquarters and base levels.

b. This activity group provides, manages, operates and maintains a worldwide Communications, Command and Control (C3) capability to support the National Military Command Center (NMCC), National Emergency Airborne Command Post (NEACP), National Military Command System (NMCS), Worldwide Military Command and Control System (WWMCCS)-ADP, Air Force Communications Command - Engineering and Installation (E&I), Minimum Essential Emergency Communications Network (MEECN), the Standard Information Systems Center (SISC), Air Force Computer Acquisition Center (AFCAC), 2nd Information Systems Group, Management Headquarters, and base communications systems.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of personnel, travel, transportation, contract communications, printing and reproduction, other contract services, aviation fuels, supplies and equipment costs associated with this activity group.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
32011 National Military Command Center (NMCC)	$3,878	$3,738	$3,652	$3,652	$3,860	$165	$4,025	$373
32015 NEACP/E-4B CLV MODS	34,249	33,263	32,139	32,139	34,294	509	34,803	2,664
32016 NMCS-Wide Support	38	54	51	51	54	11	65	14
33131 Minimum Essential Emergency Comm Network (MEECN)	5	3,589	573	1,773	2,073	-869	1,204	-569
33151 Worldwide Military Command Control System (WWMCCS-ADP)	26,317	26,205	23,357	22,607	25,131	-6,304	18,827	-3,780
33152 WWMCCS Info System (WIS)	7,468	18,531	17,949	17,949	22,091	-6,441	15,650	-2,299
33154 WWMCCS Info System (JPMO)	5,391	6,451	5,265	5,265	7,427	-101	7,326	2,061
33998 Management Headquarters (Communications)	21,593	21,865	18,949	18,449	22,025	-2,882	19,143	694
35123 AFCC Engineering & Installation	102,915	103,815	97,050	95,550	109,731	-10,627	99,104	3,554
35895 Base Communications	9,865	1,958	1,796	1,646	2,765	-65	2,700	1,054
38610 Information Management Automation Program	100,775	62,988	59,558	56,758	65,534	-15,522	50,012	-5,746
Total	$312,494	$282,457	$260,339	$254,839	$294,985	$-42,126	$252,859	$-1,980

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$282,457
2.	Congressional Adjustments		$- 22,118
	a. Automated Data Processing Adjustment	$-4,233	
	b. Civilian Personnel Adjustment	-1,610	
	c. Command, Control, and Communications Adjustment	-1,000	
	d. European Distribution System/Pacific Distribution System	-59	
	e. Expense/Investment Criteria Adjustment	-66	
	f. Flying Hour Adjustment	-34	
	g. Headquarter Reduction	-1,523	
	h. Inflation Adjustment	-323	
	i. Manpower Savings	-663	
	j. Other Reductions	-2,000	
	k. Savings Adjustment	-3,000	
	l. Student Dependent Travel Adjustment	-60	
	m. Leased Telecommunications Adjustment	-27	
	n. Transportation Adjustment	-876	
	o. Travel Adjustment	-4,974	
	p. Workyear Pricing Adjustment	-1,670	
3.	FY 1988 Appropriated Amount		$260,339
4.	Functional Program Transfers		$0
5.	Price Changes		$-666
	a. FY88 Pay Raise	$+1,706	
	b. FY88 Health Benefits Increase	+711	
	c. Federal Employees Retirement System (FERS) Changes	-3,083	
6.	Appropriation Transfer		$-1,500
	a. CHAMPUS Program Financing	$-1,500	
	Transfer out for part of the Air Force share ($152.3M) to finance the underfunded CHAMPUS Program.		
7.	Program Increases		$+1,200

ACTIVITY GROUP: Other Communications

a. Minimum Essential Emergency Communications Network..... $+1,200
Funds are required for land purchase of forty-five Final Operational Capability relay node sites. Any reduction would necessitate leasing the sites instead of purchasing them and cause an increased life cycle cost to the government. Funds sourced from other lower priority AF requirements.

8. Program Decreases..... $-4,534

a. Information Management Automation Program..... $-2,134
This decrease impacts the following programs:

1) Reduced contract services funds..... $-1,470
will decrease the number of contract computer programmers and systems analysts supporting the Standard Base Supply System (SBSS), the Contingency Operations Mobility Planning and Execution System (COMPES), the On-Line Vehicle Interactive Management System, and the Standard Base Level Computer Systems (SBLC) formerly known as Phase IV. The reduction will delay all software modifications for these programs. In addition, the time required to correct software problems will be significantly extended resulting in the expenditure of additional manhours at base-level to perform day-to-day activities.

2) Base Contracting Automated System (BCAS)..... -446
.Eliminates all on-call maintenance funds for BCAS sites Air Force-wide. Base level BCAS users will be forced to fund on-call maintenance costs from Base Operating Support (BOS) funds, thereby further reducing their capability to fund other essential base-level requirements.

3) Transportation Operation Personal Property Standard System (TOPS) ..... -131
Eliminates funds for maintenance of TOPS hardware being installed at SSC in FY88. Without preventive maintenance, correction of major hardware problems

ACTIVITY GROUP: Other Communications

would be delayed and could cause the system to become non-operational.

4) Combat Supply Management System (CSMS)..... -51
Eliminates all contract analyst support as of 31 Mar 88 for software quality assurance and technical support. Resulting software problems could effect war readiness and sustainability.

5) Work Information Management System/Service Information Management System (WIMS/SIMS)..... -36
.Eliminates all funding for maintenance of the Standard Systems Center's (SSC) development and quality control system for WIMS/SIMS. Without preventive maintenance, correction of major hardware problems would be delayed and could cause major portions of the system to become non-operational.

b. AFCC Engineering and Installation Projects..... -1,500
Due to austere funding in FY88, AFCC is forced to cut back 30% of planned E&I for programs vital to the Air Force's readiness and sustainability. This action will cause a backlog of approximately 150 projects which will not be designed, scheduled, or accomplished. This could result in equipment downtime and increase manhours expended by system users in accomplishing day-to-day activities. The effects on control tower systems could impact flying operations.

c. WWMCCS-ADP..... -750
This decrease represents a reduction in funding required for contractual services to develop software for joint deployment efforts. Requirements were decreased as a result of the transfer of some activities to the new Transportation Command and in response to overall O&M funding shortfalls.

d. AFCC Travel Requirements..... -150
This reduction represents a decrease in AFCC for all administrative travel.

9. FY 1988 Current Estimate..... $254,839

10. Functional Program Transfers..... $0

ACTIVITY GROUP: Other Communications

11. Price Growth		$+8,823
a. Stock Fund	$+37	
b. Industrial Fund Rates	0	
c. Annualization of FY88 Civilian Pay Raise	+562	
d. FY 1989 Civilian Pay Raise	+1,481	
e. FY 1989 Health Benefit Increase	+238	
f. Federal Employee Retirement System (FERS) and Health Benefits	+351	
g. Contract Price Change	+2,565	
h. Other Price Growth	+3,589	
12. Program Increases		$+8,614
a. AFCC Engineering and Installation Equipment (FY88 Base, $95,550). Restores partial funding ($+750, approximately 78% of requirement) of planned E&I for Air Force programs as well as providing for replacement equipment ($2,912) in support of the E&I mission. Such requirements include cable spicing equipment, tools, portable transmitters/ receivers, and microfiche readers/printers. Obsolete equipment must be replaced so that communication upgrades can be effectively and efficiently accomplished.	$+3,662	
b. WIS Joint Program Management Office (JPMO) (FY88 Base, $5,265). Increased funding provides for preparation of full scale development of WIS capability (Block C) where the JPMO will be performing trade-off analysis, exploration of alternative ADP solutions, and requirements definition work. Block C initiates concept definition of communication requirements needed to support mobilization, deployment and sustainment activities. Lack of funding will delay JCS required improvements to WWMCCS.	+1,879	
c. NEACP/E-4B Class V Modifications (FY88 Base, $32,139). Due to technical difficulties in equipment development, the E-4B classified modification has slipped to FY89.	+1,675	
d. Base Communications (FY88 Base, $1,646). Provides for 85% restoration of the base communications requirements decreased in FY88 due to auster funding. Funding will provide for services at the Kelly Complex servicing San Antonio, TX and the DMATS operation in Dayton, OH. Lack of sufficient funding would effect the availability of communication lines, switchboard personnel, and equipment. The reduction in communication capabilities will result in	+1,029	

ACTIVITY GROUP: Other Communications

many wasted manhours among base level users attempting to accomplish day-to-day activities.

e. National Military Command Center (FY88 Base, $3,652)..... +245
Increased funding provides for upgrade and maintenance costs of various systems to support the National Military Command Center. Failure to upgrade these systems increases their vulnerability.

f. Management Headquarters (FY88 Base, $18,449)..... +111
Restores travel funds to seventy-five percent of requirement. Additionally, funds provide for specialized communications requirements within the headquarters.

g. National Military Command System-Wide Support (FY88 Base, $51)..... +13
This increase represents full year funding of minimum essential civilian support.

13. Program Decreases..... $-19,417

a. Information Management Automation Program (FY88 Base, $55,758)..... $-7,582
Reduces funding ($-7,070) for the Cargo Movement Operations System (CMOS) and the available dollars for contracting life cycle software maintenance and modification of SBLC, COMPES, SBSS, OLVIMS, and CBAS. Civilian Personnel are also reduced ($-512). Funding reductions, due to fiscal constraints, will delay implementation of the CMOS program. CMOS was initiated in 1987 to improve the method of identifying,pallatizing and scheduling cargo to support deployment operations. CMOS would also permit tracking cargo in-route to permit diverting supplies to where they are most needed in the operational theater.

b. WWMCCS Automated Data Processing (FY88 Base, $22,607)..... $-4,532
Reduces manpower ($3.5M) as a result of 3 actions: (1) the transfer of the Joint Deployment Agency to the new Transportation Command, (2) the conversion of Readiness Command to the Southern Command, and (3) the general reduction in headquarters manning. In addition, supplies, TDY, other purchased services, etc. have been reduced approximately $1 million due to reductions in civilian personnel.

c. WWMCCS Information System (WIS) (FY88 Base, $17,949)..... -2,973
Reduction slips procurement and installation of hardware to replace Air Force WWMCCS equipment in local area networks at thirteen sites. The overall replacement program slipped approximately 18 months due to lack of sufficient procurement funding.

ACTIVITY GROUP: Other Communications		
d.	AFCC Engineering and Installation Manning (FY88 Base, $95,550)..... Civilian Personnel reductions as part of overall headquarters manning reductions.	-2,368
e.	Two Less Civilian Workdays.....	-797
f.	Minimum Essential Emergency Communications Network (MEECN) (FY88 Base, $1,773)..... Terminates GWEN at thin line nodes without the required portables for dispersal bases or airborne insertion terminals. Due to funding constraints, the overall number of land sites to be leased/purchased, to provide for relay nodes, has been permanently reduced. This will decrease the final size and capability of the GWEN Network.	-635
g.	Performance of Commercial Activities..... .The reduction is based on anticipated savings to be achieved from future conversions to contract in accordance with the requirements of OMB Circular No. A-76.	-530
14. FY 1989 Budget Request (Amended).....		$252,859

ACTIVITY GROUP: Other Communications
IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987	FY 1988	FY 1989
Primary Aircraft Authorized (PAA):			
National Emergency Airborne Command Post (NEACP)			
C-21	1	1	1
E-4 A/B	3	3	3
C-135 ABC	1	1	1
Total	5	5	5
Average Primary Aircraft Inventory (PAI):			
National Emergency Airborne Command Post (NEACP)			
C-21	1	1	1
E-4 A/B	3	3	3
C-135 ABC	1	1	1
Total	5	5	5
Flying Hours:			
National Emergency Airborne Command Post (NEACP)			
C-21	502	471	490
E-4 A/B	1,855	1,920	1,920
C-135 ABC	416	470	490
Total	2,773	2,856	2,900
Average Flying Hours Per Average PAI:			
National Emergency Airborne Command Post (NEACP)			
C-21	502	471	490
E-4 A/B	618	640	640
C-135 ABC	416	470	490
Total	1,536	1,576	1,620

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications
V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	1,277	1,203	1,141
Enlisted	5,122	4,814	4,740
Total	6,399	6,017	5,881
Civilian End Strength			
USDH	2,132	3,146	2,720
FNDH	2	2	2
FNIH	71	71	71
Total	2,205	3,219	2,793
Military Workyears			
Officer	1,277	1,203	1,141
Enlisted	5,122	4,814	4,740
Total	6,399	6,017	5,881
Civilian Workyears			
USDH	2,907	2,899	2,789
FNDH	1	2	2
FNIH	42	63	71
Total	2,950	2,964	2,862

ACTIVITY GROUP: Other Communications
Explanation of End Strength Changes

	Military	Civilian
1. FY 1988 President's Budget Request	6 256	3 169
a. Engineering and Installation Adjustment	-114	-29
b. AFCC Management Headquarters Reduction to MFP 3 (Station Operations - Communications)	-103	
c. Standard Systems Center Adjustment	-24	-27
d. Computer Security to MFP 3 (Communications Security)	-21	
e. WWMCCS Adjustment	-17	-8
f. Net All Others	-8	-2
2. FY 1988 Current Estimate	6 017	3 219
a. Engineering and Installation Adjustment	-24	-338
b. Standard Systems Center Adjustment	-100	-99
c. Base Information Digital Distribution System (BIDDS) Adjustment	-9	-11
3. FY 1989 Current Estimate	5 881	2 793

FORCE PROGRAM ... INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

I. NARRATIVE DESCRIPTION:

a. This activity group provides for non-leased communication requirements for several key communication functions. It supports ground-level operations and maintenance requirements for mobile and space-based communication systems. It also provides for weather service communication requirements and for the connection of individual stations and sites to the Air Force and Defense Communication Systems.

b. This activity group supports communications requirements for the National Emergency Airborne Command Post (NEACP), National Military Command System (NMCS), Defense Satellite Communications System, Electromagnetic Compatibility Analysis Center (ECAC), Long-Haul Communications-DCS, Air Force Satellite Communications (AF SATCOM) System, Weather Service, Satellite Control Facility, and Air Force Communication Service (AFCOM).

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of civilians, travel, transportation, utilities and rents, payments to Foreign National Indirect Hire (FNIH) personnel, other contract services, supplies and equipment costs.

FORCE PROGRAM : : : INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

III. FINANCIAL SUMMARY (OM $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
32052 NEACP-Communications	$647	$168	$86	$86	$174	$8	$182	$86
32053 NMCS-Wide Support Comm.	4,376	703	699	699	690	3	693	-6
35110 Comm Sys (DISCS)	5,337	6,876	2,632	2,632	8,191	-3,622	4,569	1,937
35112 AIRCOM	102,152	118,528	114,691	105,610	146,519	-35,025	110,494	4,884
35126 Long-Haul Comm-DCS	35,106	34,445	33,669	32,345	37,147	-80	37,067	4,722
35128 Inter-Service/Agency Automated Message Processing Exchange (I-S/A AMPE System	897	1,986	1,940	1,940	4,198	-3,492	706	-1,234
35144 EDIC	4,741	4,886	4,864	4,864	5,102	17	5,119	255
35801 AFSATCOM Sys	7,082	9,309	9,102	9,102	13,747	1,370	15,117	6,015
35806 Satellite Comm Terminals	12,742	27,028	23,991	22,479	29,057	326	29,383	6,904
35116 Aerial Targets	298	0	0	0	0	0	0	0
35117 Weather Service Comm	6,360	6,862	6,245	6,245	7,058	101	7,159	914
35161 SCF Comm	7,422	8,930	8,840	8,690	9,610	3,840	13,450	4,760
Total	$187,060	$219,730	$206,769	$194,702	$280,493	$-36,554	$223,939	$29,237

B. SCHEDULE OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request		$219,730
2. Congressional Adjustments		$-12,961
a. Automated Data Processing Adjustment	$-441	

ACTIVITY GROUP: Station Operations - Communications			
b. Civilian Personnel Adjustment		-927	
c. Defense Satellite Communications System Adjustment		-4,200	
d. European Distribution System/Pacific Distribution System		-38	
e. Inflation Adjustment		-174	
f. Manpower Savings		-381	
g. Savings Adjustment		-3,500	
h. Transportation Adjustment		-229	
i. Travel Adjustment		-2,113	
j. Workyear Pricing Adjustment		-958	
3. FY 1988 Appropriated Amount			$206,769
4. Functional Program Transfers			$0
5. Price Changes			$-348
a. FY 88 Pay Raise		$+883	
b. FY 88 Health Benefit Increase		+497	
c. Federal Employees Retirement System (FERS) Changes		-1,780	
d. Fuel Price Change		+52	
6. Appropriation Transfer			$-9,830
a. CHAMPUS Program Financing			
Transfer out for part of the Air Force share ($152.3M) to finance the underfunded CHAMPUS Program.		$-9,830	
7. Program Increases			$0
8. Program Decreases			$-1,889
a. Air Force Communications - (BIDDS)			
Funding for the Base Information Digital Distribution System (BIDDS) was reduced to cover priority "must-pay" communications bills. Lack of funding reduces the availability of cable and telephone instruments		$-1,163	

ACTIVITY GROUP: Station Operations - Communications

needed to complete hook-up of distribution plants at base-level. Delays upgrade and expansion of communication capabilities at affected bases. Results in delays for communication support for new facilities and interfacing computer systems.

b. Long Haul Communications (DCS) Contract Maintenance..... -726
Reduces funding for contract maintenance at overseas DCS transmission sites. The reduction in repair capability will increase downtime on already overtaxed communication systems.

9. FY 1988 Current Estimate.....		$194,702
10. Functional Program Transfers.....		$0
11. Price Growth.....		$+6,557
a. Stock Fund Increase.....	$+24	
b. Industrial Fund Rates.....	0	
c. Annualization of FY 1988 Civilian Pay Raise.....	+286	
d. FY 1989 Civilian Pay Raise.....	+1,045	
e. FY 1989 Health Benefit Increase.....	+166	
f. Federal Employees Retirement System (FERS).....	+196	
g. Contract Price Growth.....	+4,020	
h. Other Price Growth.....	+820	
12. Program Increases.....		$+27,870
a. Satellite Communications Terminals (FY 88 Base, $22,479).....	$+6,021	

Requested funds are for Jam Resistant Secure Voice terminals at six sites located in Turkey(2), Cape Cod, Alaska, and North Dakota and Illinois. These are new electromagnetic pulse hardened sites scheduled to come on-line in FY89. Thus far, approximately $30 million in communication/electronic funding and $10 million in MILCON funding has been expended on these sites, which are required for the strategic connectivity of the system. Without the requested funding, the sites cannot be brought on-line.

ACTIVITY GROUP: Station Operations - Communications

b. Air Force Satellite Communications Systems (FY 88 Base, $9,102)..... +5,320
Funds are essential to supporting communication requirements necessary to the first launch of MILSTAR. Requirements data concerning this program are classified. Acceleration of the program, required by the FY88 Defense Appropriation Act, will result in additional funding requirements in FY89 to provide for communication support.

c. Satellite Control Facility Communications (FY 88 Base, $8,690)..... +4,487
The increase to SCF Communications is for switch board system operations for interfacing Sunnyvale AFS with its remote tracking station. In addition, it provides for communication hook-up requirements at two new remote sites (Falcon AFS and Oakhanger AFS). These two locations are scheduled for initial operational capability in FY89. Lack of funding will delay activation and allow approximately $60 million, in funds already invested, to sit idle. FY88 base funding provided for the operation and maintenance requirements of day-to-day activities.

d. Defense Switch Network (FY 88 Base, $32,345)..... +4,565
These increased funds are required to install connections in support of the Defense Switch Network in the Pacific and Europe. The increase is necessary in support of efforts to move towards meeting JCS prescribed standards for communication capabilities in these two locations. Lack of funding will contribute to delaying improvements to the aged, inefficient and inadequate communication systems in these highly sensitive areas.

e. Air Force Communications - BIDDS (FY 88 Base, $105,610)..... +3,652
Increased funding is required for the BIDDS program due to slippages resulting from reduced FY 88 funding and additional FY89 requirements. Funding is required for cable and telephone instruments. Without sufficient O&M funding, hook-up of distribution plant switches cannot be completed to meet established schedules. This will degrade base mission capability by failing to provide required communication support for new facilities and interfacing computer networks. Further, an insufficient supply of telephone instruments could increase manhour

ACTIVITY GROUP: Station Operations - Communications

utilization expended by base level users in performing day-to-day activities.

f. Defense Satellite Communications System (FY 88 Base, $2,632)..... +1,840
This increase represents a survivability requirement for a DSCS system at Falcon AFS to support the CINCSPACE mission as well as correcting scarce funding shortfalls. DSCS was cut 62% below the FY88 budget request. Funds must be restored just to sustain the capability of our current satellite network. Without the additional funding, orbital support and anomaly analysis cannot be performed for satellites already in orbit. Loss of this capability will result in degradation in the health of the current system and in support provided to users. The increase restores funding to only 56% of requirement.

g. Weather/NOTAM Communications (FY 88 Base, $6,245)..... +378
Increased funding is required to provide weather support for the Air Force and the Army. This allows for the dissemination of satellite imagery that is essential to proper flight planning and without it, flight safety would be impared. Minor contract changes caused the increase.

h. NEACP-Communications (FY 88 Base, $96)..... +85
Resources are required for specialized communications equipment to be used as spare/replacement equipment such as protocol converters and circuit boards. Lack of funding for specialized equipment could impact the effectiveness of NEACP communications.

i. AFCC Manpower Realignment..... +1,522
Realigns manpower authorizations between AFCC program elements to properly reflect manpower usage. Transfers authorizations and funding for 42 civilian positions from PE 33196 (Base Operations) to PE 33112 (Air Force Communications).

13. Program Decreases..... $-5,190

a. Air Force Communications (FY 88 Base, $105,610)..... $-3,590
Civilian personnel reduction of 129 positions as a result of AFCC Communication Division cutback.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications		
b. Inter-Service/Agency Automated Message Processing Exchange (I-S/A AMPE) (FY 88 Base. $1,940). Program is being cancelled. Reduction of 40 civilian personnel.	-1,089	
c. Two Less Civilian Workdays	-511	
14. FY 1989 Budget Request (Amended)		$223,939

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications
V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	1,374	1,407	1,162
Enlisted	11,700	11,771	11,853
Total	13,074	13,178	13,015
Civilian End Strength			
USDH	2,136	2,152	1,996
FNDH	112	113	113
FNIH	144	144	144
Total	2,392	2,409	2,253
Military Workyears			
Officer	1,374	1,407	1,162
Enlisted	11,700	11,771	11,853
Total	13,074	13,178	13,015
Civilian Workyears			
USDH	1,893	1,875	1,769
FNDH	100	107	108
FNIH	115	134	137
Total	2,108	2,116	2,014

ACTIVITY GROUP: Station Operations - Communications
Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	12,969	2,340
a. AFCC Communications Division Reduction	-162	+34
b. AFCC PEC Transfer from MFP 3 (Other communications and Service-Wide Activities)	+278	
c. AFCC PEC TRansfer from MFP 3 (Base Operations)**	+99	+42
d. AFCC PEC TRansfer from MFP 1 (Base Operations Offensive)	+52	
e. Delay Satellite Communication Terminals Maintenance	-47	
f. AFCC PEC Transfer to MFP 9 (Telecomm and command Control - Administrative)	-14	
g. Computer Security PEC Transfer to MFP 3 (Communications Security)	-1	-7
h. Net All Others	+4	
2. FY 1988 Current Estimate	13,178	2,409
a. AFCC Communications Division Reduction	-172	-129
b. Cancel Inter-Service/Agency Automated Message Processing Exchange	-81	-40
c. Satellite Communication Terminals Maintenance	+47	
d. MILSTAR Master Control Center Operations Management and Communications	+37	+6
e. Net All Others	+6	+7
3. FY 1989 Current Estimate	13,015	2,253

**Transfer effective at end of FY 1988.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Leased Communications

I. NARRATIVE DESCRIPTION:

This activity group centralizes the leased communication requirements of the overall communication function. It provides for the management and operation of commercial communications systems and networks to support both the Defense Communications System (DCS) and Non-DCS Systems. The requested funds will provide for a leased communications capability to insure full support of the strategic, tactical and airlift forces.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for leased long-line communications for the National Emergency Airborne Command Post (NEACP), the National Military Command System (NMCS), the Air Force Communications System (AIRCOM), the Weather Service, Air Force Communications Command (AFCC) Command & Control Systems, the Satellite Control Facility, and the Defense Meteorological Satellite Program (DMSP).

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Leased Communications

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
32052 NEACP-Communications....	$10,696	$13,595	$10,804	$10,804	$13,615	$-1,330	$12,285	$1,481
32053 NMCS-Wide Support-Comm..	7,417	10,280	7,467	7,467	10,143	-1,100	9,043	1,576
33112 AIRCOM.....	37,677	21,604	20,928	17,725	9,685	21,330	31,015	13,290
33126 Long-Haul Comm-DCS.....	230,368	210,915	201,785	209,909	219,745	39,110	258,855	48,946
33151 WWMCCS-ADP.....	0	249	183	183	258	-100	158	-25
35117 Weather Service-Comm....	16,796	10,446	10,446	10,446	10,619	597	11,216	770
35151 Satellite Control..... Facility (SCF)..... Communications.....	5,488	5,855	5,728	5,728	6,420	-1,892	4,528	-1,200
35162 DMSP-Communications.....	1,258	3,086	1,247	1,247	3,288	-1,000	2,288	1,041
Total.....	$309,700	$276,030	$258,588	$263,509	$273,773	$55,615	$329,388	$65,879

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request.....		$276,030
2.	Congressional Adjustments.....		$-17,442
	a. European Distribution System/Pacific Distribution System.....	$ -613	
	b. Inflation Adjustment.....	$ -351	
	c. Leased Telecommunications Adjustment.....	$-16,478	
3.	FY 1988 Appropriated Amount.....		$258,588
4.	Functional Program Transfers...../.....		$0
5.	Price Changes.....		$0
6.	Appropriation Transfer.....		$-2,766

ACTIVITY GROUP: Leased Communications			
a. CHAMPUS Program Financing. Transfer out for part of the Air Force share ($152.3 million) to finance the underfunded CHAMPUS program.		$-2,766	
7. Program Increases			$+10,890
a. Long Haul Communications - DCA/JCS Programs. Funds were transferred in from lower priority projects/programs to cover the existing "must-pay" Communications Service Industrial Funds (CSIF) billings (reference Exhibit 43-A, line 5.A). The funds will cover JCS/OSD directed programs/services to include, but not limited to, downscoped conversion to the Defense Data Network and funding 75% of routine AUTOVON requirements.		$+10,890	
8. Program Decreases			$-3,203
a. Air Force Communications - AUTODIN Equipment. Due to fiscal constraints in FY 88, the Air Force was forced to discontinue maintenance of its AUTODIN equipment to a level which will cause spot equipment failure.		$-3,203	
9. FY 1988 Current Estimate			$263,509
10. Functional Program Transfers			$0
11. Price Growth			$+13,174
a. Industrial Fund Rates		$+13,174	
12. Program Increases			$+52,705
(NOTE: The dollars addressed below are cross-referenced in the President's Budget, Exhibit 43-A, Line 5.A.)			
a. Long Haul Communications - DCS (FY 88 Base, $209,909)		$+36,932	
1) Defense Switch Network (DSN) (FY 88 Base, $181,091)	$+28,285		
a) This increase of $14,400 is required for replacement and upgrading of circuits, switches and network control facilities within the Pacific and European theaters. These are JCS/OSD directed			

ACTIVITY GROUP: Leased Communications

changes necessary to improve communications reliability and survivability.

b) Restoration of the routine AUTOVON circuits which were disconnected as a result of austere FY88 funding. The reduction in available circuits jeopardizes the reliability and survivability of the AUTOVON network. Restoration of these circuits, costing $5,285, is required to return AUTOVON capabilities to 100% of the previous level of operation (excluding JCS programmed improvements).

c) JCS directed grade of service (GOS) increases have caused additional requirements of $8,600. This will bring CONUS and overseas locations GOS to a uniform P.20 (which means for every 100 calls made, 20 may be blocked). As a comparison, the accepted standard within the commercial industry is no more than 1 call blocked per 100.

2) Secure Voice Improvements (FY 88 Base, $161)..... +5,115

Additional funds are required to support the secure conferencing project and secure voice maintenance for the National Military Command Center, Tactical Air Command, and Military Airlift Command. Without these funds, secure communications among these key agencies cannot be assured, adversely affecting their wartime preparation and warfighting capability.

3) Defense Data Network (DDN) (FY 88 Base, $18,657).... +3,532

This increased funding is necessary for the build-up of equipment and circuitry to support full network configuration due for completion in FY 90. These items were previously budgeted for and purchased with 3080 funds. They have since been realigned into the CSIF rate structure to be reimbursed by the O&M users. Without this funding, priority systems

ACTIVITY GROUP: Leased Communications

cannot be connected to the DDN and a potential 20% cost savings will not be realized. Continuing to maintain the systems on Long-haul Leased Lines would cost the Air Force approximately $4,238. Further delays in converting to the DDN will result in higher long-term costs, since potential discounts under the planned User Billing System could not be realized.

b. Air Force Communications (FY 88 Base, $17,725) ..... $+12,403

1) Maintaining/Leasing AUTODIN/AUTOVON Equipment (FY 88 Base, $5,487) ..... $+10,557

The additional funds are required to restore maintenance of AUTODIN equipment as well as equipment leases for Command and Control AUTOVON. These funds were severely reduced in FY 88 due to funding constraints and the need to fund higher priority projects/programs. This increase will raise maintenance to 80% of the required level.

2) Project 698AJ (FY 88 Base, $12,238) ..... +1,846

Classified Program.

c. NMCS-Wide Support - for OSD Crisis Coordination Center (FY 88 Base, $7,467) ..... $+1,203

This increase provides full year funding of the maintenance contract for the OSD Crisis Coordination Center (CCC). Without additional funding, the Air Force cannot provide necessary maintenance for key CCC computer systems nor connect the CCC to the Secure Video Teleconferencing System. This will significantly curtail OSD's ability to respond in crisis situations.

d. Defense Meteorological Satellite Program (DMSP) Communications (FY 88 Base $1,247) ..... $+978

Funding is required to initiate a communications link for the new Fairchild Satellite Operations Center scheduled to go operational in FY89. Funding will provide the primary communications capability for the $30 million facility currently being completed.

e. NEACP - Communications (FY 88 Base, $10,804) ..... $+941

ACTIVITY GROUP: Leased Communications

Requested increase is for projected one-time costs associated with the relocation of ground entry points resulting from election requirements.

f. Weather Service Communications (FY 88 Base, $10,446) $+248

Provides increased funding to cover minimum requirements for weather and space forecast systems.

13. Program Decreases		$0
14. FY 1989 Budget Request (Amended)		$329,388

FORCE PROGRAM III INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities
I. NARRATIVE DESCRIPTION:

This activity supports the operating costs of: the Air Force Weather Service; Defense Meteorological Satellite Programs; Air Traffic Control, Approach and Landing System (TRACALS); DOD Civil Search and Rescue; Security Investigation Activities; Weapons Storage and Security Systems; Installation Audiovisual Support; and Classified Programs.

Air Force Weather Service provides for continued management, operation and maintenance of USAF meteorological and aerospace environmental services capabilities. It assures: the general and specialized support required by Air Force and Army units unique worldwide centralized support services provided by the Air Force Global Weather Central and USAF Environmental Technical Applications Center; a weather reconnaissance capability in support of national hurricane/tropical storm advisory centers; the observation/forecast capabilities essential for assessing solar activity impacts on the earth's near space environment; and the organizational/intermediate level maintenance of various meteorological equipment.

Defense Meteorological Satellite Program (DMSP) provides global visible and infrared cloud cover data and specialized meteorological, oceanographic and solar-geophysical data to support worldwide DOD strategic and tactical missions. DMSP consists of operational satellites, satellite command and control systems, ground-based strategic weather data processing equipment at Air Force Global Weather Central, and tactical data readout terminals at key locations worldwide.

Air Force Air Traffic Control Approach and Landing System (TRACALS) combines Air Force ground facilities and equipment with associated avionics, personnel, and procedures to support safe, orderly, and expeditious aerospace vehicle movement on a worldwide basis. It includes DoD common systems not provided by the Federal Aviation Administration (FAA) in the following major functional areas: enroute and terminal navigation, approach and landing, air traffic control communications, air traffic control simulators, operational evaluations, and navigational and flight inspection. It also provides selected support for the Air Traffic Control Enhancement system in restricted airspace over the Mojave Desert, and other special activities.

The DOD Civil Search and Rescue program supports a joint DOD, DOT, NOAA, and NASA agreement which tasks participation in an international Satellite-Aided Search and Rescue (SARSAT) program during the demonstration and transition phases (FY 1982-89), including SARSAT ground station at Scott AFB and personnel to man 24-hour a day coverage during the test demonstrations. The systems involved will become fully

ACTIVITY GROUP: Service-Wide Activities
operational in FY 1990, and will use both Russian COSPAS and NOAA satellites to monitor civilian emergency distress beacons.

The Air Force Office of Special Investigations (AFOSI) is a centrally directed organization accomplishing its mission at 150 units located at CONUS and overseas. These units are tasked with the full range of the AFOSI mission. AFOSI is authorized special agents and these agents are assigned to units responsible for conducting criminal and fraud investigations, antiterrorism and protective security operations, and counter intelligence security polygraph program. Most AFOSI units directly support active USAF installations. HQ AFOSI provides operational guidance to the field units and serves as the principal point of interface with other service and national governmental investigative agencies.

The Weapons Storage and Security System provides vaults and associated intrusion detection equipment underground in theater aircraft shelters in both Europe and the Pacific.

The Electronic Combat Intelligence Support program includes maintenance of and improvements to data bases for Electronic Warfare (EW) and Command, Control, Communications Countermeasures (C3CM) strategies, and the specialized task of suppression of enemy air defense (SEAD). The data bases produce tailored information supporting the EW acquisition process, C3CM strategy development and applications, and the operations of all Air Force electronic combat assets.

This activity group includes installation audiovisual support for the Satellite Control Facility, AFOSI and classified activities.

II. DESCRIPTION OF OPERATIONS FINANCED:

Air Weather Service (AWS) resources provide for civilian personnel pay, aircraft operations and for extensive ADPE. Civilian personnel are assigned to centralized forecast facilities headquarters, wing, and squadron staffs, and many of the 180 plus AWS units supporting Air Force and Army units. Extensive ADPE are required at the USAF Global Weather Central and USAF Environmental Technical Applications Center to collect, assimilate and analyze worldwide space environmental data for specialized support to DOD, USAF, and US Army customers. AWS continues the management, operation and maintenance of meteorological capabilities in support of Air Force and Army missions. Sustains an aircraft weather reconnaissance capability to perform specialized missions in support of national requirements. Provides for a space environment observation and forecast capability required to continuously monitor solar activity and assess its impact upon military space systems, communications, and strategic defense systems.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

Defense Meteorological Satellite Program (DMSP) provides funds for contractor support of launch and early orbit command and control, on-orbit analyses, and daily command and control of spacecraft. Resources support operation and maintenance of a command read-out station and two Satellite Operations Centers of the 1000th Satellite Operations Group (AFSPACECOM) at Offutt AFB, which conducts on-orbit satellite operations. Support and service contracts for ground equipment maintenance are provided. All satellite flight software validation, verification, modification, and maintenance are performed with O&M funds.

TRACALS resources provide for the operation and maintenance required to support the Air Force air traffic control mission. This includes support for LORAN-C/D equipment in PACAF, integrating new radars and communications equipment into the R-2508 test range complex in the upper Mojave Desert, contract air traffic control services in support of the Air National Guard at various locations, AFCC contract engineering technical services, AFLC service engineering, allied support, and support to the HQ MAC Flight Inspection and Evaluation Programs.

The DOD Civil Search and Rescue program provides DOD funding to support a joint DOD, DOT, NOAA and NASA agreement to conduct an international demonstration program using the Satellite-Aided Search and Rescue (SARSAT) system to aid in the search and rescue of aircraft and ships in distress. Provides SARSAT distress alert station and mission control center at Scott AFB and personnel to man 24-hour-a-day coverage to act as the focal point during the demonstration and transition phases (FY 1982-89) for dissemination of appropriate satellite data and search and rescue information to international participants. The system is programmed to become fully operational in FY 1990. SARSAT provides support planning for possible operational follow-on program. The program uses both Russian COSPAS and NOAA satellites to monitor emergency distress beacons.

The Office of Special Investigations provides for investigative support to Air Force activities worldwide. It provides training of special agents to fill anticipated losses to the investigative force and on-going professional training to enhance the effectiveness of the existing force; provides for continued technical and forensic support of investigations; provides protective services for distinguished persons; operates Air Force antiterrorist programs; and provides professional investigative support to commanders at all levels in response to their requests. In addition, improves technical, polygraph and forensice support for investigations through acquisition of technologically improved equipment and enhanced techniques. Upgrades follow-on training to improve quality and achieve greater productivity in order to handle increased case load within current manning constraints.

FORCE PROGRAM [illegible]: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

Weapons Storage and Security Systems provide for supervision and inspection of Nuclear Weapon Storage and Security System (WS3) Program storage vaults and associated intrusion detection equipment. Inspections are performed in theater aircraft shelters in both Europe and the Pacific.

The Electronic Combat Intelligence Support program provides Air Force Electronic Warfare Center (AFEWC) resources to perform analysis and documentation needed to validate simulators for USAF test and operational elements. Also funds the Electronic Warfare Data Base development at the Foreign Technology Division (FTD) and the Red C3CM data base development at Electronic Security Command (ESC). Provides test range support to the operational test and evaluation of acquired foreign EW and C3CM systems.

The installation audiovisual support program provides audiovisual support for the Satellite Control Facility, the Office of Special Investigations (OSI) school and other OSI activities, and classified activities.

Classified Program. Details will be made available to cleared persons upon request.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
35111 Weather Service	$59,029	$54,757	$50,811	$49,488	$56,029	$1,855	$57,884	$8,396
35160 Defense Meteorological Satellite Program (DMSP)	29,910	36,214	35,911	35,911	37,520	100	37,620	1,709
35114 Traffic Control/Approach/ Landing System	20,845	22,718	22,318	22,182	22,333	438	22,771	589
35126 R-2508 Air Traffic Control Enhancement	2,594	2,867	2,973	2,973	2,959	36	2,995	22
35198 Management Hq (TRACALS)	480	864	796	796	887	-6	881	85
35109 DOD Civil Search & Rescue	1,220	1,429	1,422	1,422	1,012	0	1,012	-410
35128 Security Investigation Activities	20,207	22,070	20,548	20,148	23,035	-1,157	21,878	1,730
35155 Weapons Storage and Security Systems	75	123	123	123	141	0	141	18
35887 Electronic Combat Intelligence Support	10,988	14,619	14,407	14,407	15,392	519	15,911	1,504
35890 Installation Audiovisual Support	231	179	179	179	182	287	469	290
Classified Programs	18,111	32,165	32,086	32,086	44,748	-1,308	43,440	11,354
Total	$163,690	$188,005	$181,574	$179,715	204,238	$764	$205,002	$25,287

B. SCHEDULE OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request $188,005

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities			
2. Congressional Adjustments			$-6,431
a. ADP Processing		$-2,353	
b. Civilian Personnel		-586	
c. Inflation		-587	
d. Manpower Savings		-238	
e. Leased Telecon		+27	
f. Transportation		-54	
g. Travel		-2,060	
h. Workyear Pricing		-570	
i. Expense/Investment		-10	
3. FY 1988 Appropriated Amount			$181,574
4. Appropriation Program Transfers			$-504
a. Appropriation Transfer Out		$-504	
Part of directed $13.0 million transfer to CSIF to restore financial stability to the CSIF.	$-504		
5. Functional Program Transfers			$-1,200
a. Transfer Out:		$-1,200	
Directed realignment of funds (152.3 million) to finance the Air Force underfunded CHAMPUS program.	$-1,200		
6. Price Change			$-155
a. FY 1988 Pay Raise		$+605	
b. FY 1988 Health Benefit		+320	
c. FY 1988 Excess Federal Employees Retirement System		-1,082	
d. Fuels		+2	
7. Program Increases			$0
8. Program Decreases			$0

ACTIVITY GROUP: Service-Wide Activities

9.	FY 1988 Current Estimate		$179,715
10.	Functional Program Transfers		$0
11.	Price Growth		$+5,493
	a. Annualization of FY 1988 Pay Raise	$+206	
	b. FY 1989 Pay Raise	+647	
	c. Federal Employees Retirement System	+119	
	d. FY 1988 to FY 1989 Health Cost Increase	+106	
	e. Other Stock Fund Rates	+19	
	f. Contract Price Changes	+3,783	
	g. Other Price Changes	+613	
12.	Program Increases		$+21,665
	a. Weather Service	$+8,783	
	(1) Next Generation Weather Radar/Automated Weather System (FY 88 Base = $1,794)	$+2,631	
	Reflects increases for installation support costs including travel of mobile training teams, for both the Next Generation Weather Radar and the Automated Weather Distribution System.		
	(2) ADPE Maintenance and Other Costs (FY 88, Base = $2,639)	+6,152	
	Provides for a full year of maintenance for the AFWGC Data Base Upgrade, the Advanced Computer Flight Plan System, and the Joint Operational Climatological System; and part year maintenance for the space Forecast Center computer systems. Additional costs are included in the transition from part year to full year maintenance requirements for the AFWGC Satellite Data Support System and USAFETAC computer mass storage devices and associated periphals. Minor increases for two workyears and associated costs.		

ACTIVITY GROUP: Service-Wide Activities

b.	Defense Meteorological Satellite Program (FY88 BASE= $35,911)..... Provides for activation of the Fairchild Operations Center (FSOC). Air Force acceptance is planned for second quarter of FY 89.		+383
c.	Security Investigation Activities		+944
	(1) Civilian Personnel (FY 88, Base = $0)..... Increased personnel positions to support the Counterintelligence Security Polygraph (CSP) program and the investigation of central system fraud	+544	
	(2) Investigative Program support (FY 88, Base = $0).... Supplied, equipment maintenance and contract services to support the increasing CSP program and central system fraud investigations.	+400	
d.	Electronic Combat Intelligence Support (FY88 BASE= $14.407)..... C3CM Constant Webb will go into IOC 1 Oct 88. The government will perform acceptance test and evaluation of the database. The system is also scheduled to be deployment to theater subsets in the field.		+955
e.	Classified Programs (FY88 BASE= $32,086)..... Highly compartmental, sensitive projects. Details will be provided upon request.		+10,600
13.	Program Decreases.....		$-1,871
a.	Civilian Personnel..... Two fewer workdays is FY89		-323
b.	Weather Service.....		$-1,548
	(1) Space Forecast Center.(FY88 BASE= $3,400) ..... Includes a significantly reduced level of effort. FY 88 included a one time, non-recurring cost for software development.	$-1,548	
14.	FY 1989 Budget Request (Amended).....		$205,002

ACTIVITY GROUP: Service-Wide Activities
IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
1. End Strengths			
Military	16,006	15,620	16,095
Civilian	1,370	1,432	1,446
2. Weather Indicators			
a. Aircraft	13	6	6
b. Flying Hours	8,050	3,100	3,000
c. Meteorological Sites	315	315	315
Major Systems (Fixed)			
FPS-77	70	70	70
FPS-103 Radar	20	20	20
WSR-57 Radar	0	0	0
Solar Optical Telescope	5	5	5
Radio Telescope	4	4	4
GMD-2/4 Rawin Set	0	0	0
GMD-5 Rawin Set	10	10	10
Major Systems (Tactical)			
Tactical Weather System	6	6	6
Tactical Weather Radar	6	6	6
GMD-2/4 Rawin Set	0	0	0
GMD-5 Rawin Set	7	7	7

ACTIVITY GROUP: Service-Wide Activities

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
Major Computer Systems			
Sperry 1100 (AFGWC)	2	0	0
Sperry 1110/82 (AFGWC)	2	2	2
Sperry 100/91 (AFGWC)	3	3	3
Numerical Weather Prediction (AFGWC)	1	1	1
AMDAHL 470 V/8 (USAFETAC)	1	1	1
Satellite Data Handling System	1	1	1
Sperry 1162 (OL-A, USAFETAC)	1	1	1
3. Air Traffic Control Indicators			
a. Radar NAVAIDS:			
1) Airport Surveillance Radar (ASR)	79	79	79
2) Precision Approach Radar (PAR)	70	76	76
b. Non-Radar NAVAIDS:			
1) Instrument Landing Systems	176	176	176
2) Other (TACAN/VOR/NDB)	171	171	171
c. Control Towers	124	124	124
d. Aircraft	6	6	6
e. Flying Hours	3,959	4,228	4,368
f. Operational Evaluations	240	240	240
g. TRACALS Evaluations	60	60	60
h. Flight Inspections	400	400	400

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities
V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	2,432	2,361	2,379
Enlisted	13,574	13,259	13,716
Total	16,006	15,620	16,095
Civilian End Strength			
USDH	1,247	1,302	1,316
FNDH	35	50	50
FNIH	88	80	80
Total	1,370	1,432	1,446
Military Workyears			
Officer	2,446	2,390	2,383
Enlisted	13,562	13,744	13,820
Total	16,008	16,134	16,203
Civilian Workyears			
USDH	1,136	1,151	1,246
FNDH	52	41	48
FNIH	63	80	77
Total	1,251	1,272	1,371

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities
Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	15,663	1,413
a. WC-130 (+6 PAA)	+211	+16
b. TRACALS Restructure to MFP 3 (Station Operations Comm)	-175	
c. AFOSI 5% SOA/DRU Reduction	-77	-23
d. TRACALS Restructure from MFP 2 (Telecomm & Command Control - General Purpose Forces)	+39	
e. Classified Program Adjustment	-33	+17
f. Contract Adjustment		+8
g. Net All Others	-8	+1
2. FY 1988 Current Estimate	15,620	1,432
a. Improved Weather Support for Aircrew Safety	+172	
b. WC-130 Pony Express Mission (Classified	+111	+3
c. Automated Weather Distribution System Maintenance	+77	
d. TRACALS Restructure	+55	
e. Classified Program Adjustment	+59	+4
f. Fraud, Waste and Abuse Investigations		+8
g. Net All Others	+1	-1
3. FY 1989 Current Estimate	16,095	1,446

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

I. NARRATIVE DESCRIPTION:

This activity provides consolidated launch and orbital support for operational DOD space programs.

The Satellite Control Network (SCN) (formerly the Satellite Control Facility (SCF)) includes the Consolidated Space Test Center (CSTC), Onizuka AFB, CA, the Consolidated Space Operations Center, (CSOC) Falcon AFS, CO, thirteen remote satellite tracking stations (at 8 worldwide locations) and various other facilities for launch and on-orbit satellite support. The SCN provides the telemetry, tracking and command capabilities to support launch, on-orbit checkout and sustaining operations for approximately 55 DOD satellites in numerous orbits, configurations and designs. Orbital support requirements are directly related to the hardware design and mission complexity of each satellite family supported.

The Consolidated Space Operations Center is the headquarters and a primary control node for the AFSCN. It contains mission control center for DSP, DMSP, GPS and communications satellites, a backup to the Range Control Complex at CSTC, a network communications control center and hosts the GPS master control station.

The Space Boosters program provides consolidated launch and orbital injection support to DOD space programs. Consolidated launch support includes expendable launch vehicle activities at Cape Canaveral AFS, FL and Vandenberg AFB, CA for Titan 34D, Titan IV, Atlas E, Titan II and Delta II space boosters. This program must satisfy the launch requirements of the DOD satellite programs. Booster mission planning and launch requirements are a function of the number of satellites on-orbit, launch successes and failures, and on-orbit replenishment requirements.

The Navstar Global Positioning System (GPS) is a space based, all weather, radio navigation system capable of providing 16m (spherical error probable) (SEP)) accuracy to authorized users. GPS also includes sensors for the Nuclear Detonation (NUDET) Detection System (NDS) which provides a highly accurate detection and location capability for the National Command Authority (NCA) and the CINCs.

The Space Launch Support Program provides Shuttle consolidated mission planning, payload integration and launch, and orbital support for operational DOD space programs. The consolidated launch support includes the Inertial Upper Stage (IUS) launch services, GPS Payload Assist Module-Delta II (PAM-D II), Upper Stage launch services, Space Shuttle flight reimbursements (orbiter flight charges), the Vandenberg Space Shuttle Launch and Landing Site preservation and other Shuttle mission support activities. This program provides the centalized management for Shuttle launch and upper Stage orbit injection support

ACTIVITY GROUP: Space Support

requirements of DOD national security satellite programs and satisfies their requirements for Air Force missions. Shuttle and upper stage mission planning and launch requirements are a function of the number of satellites on-orbit and their success and failure rates.

II. DESCRIPTION OF OPERATIONS FINANCED:

The Air Force Satellite Control Network (AFSCN) consists of the Consolidated Space Test Center (CSTC), Onizuka AFB, CA, the Consolidated Space Operations Center (CSOC), Falcon AFS, CO, thirteen remote satellite tracking stations located at 8 worldwide locations and various other satellite support facilities to support launch and on-orbit satellite requirements. The AFSCN operates 365 days-per-year, 24 hours-per-day conducting over 85,000 satellite operations annually. Funding provides for contractor operation, maintenance and technical management of the AFSCN. Contracts include the Ford Aerospace Communications Corporation for remote station operations and Lockheed Space and Missile Company for CSTC mission control complex operations. Funding also provides for government civilian manpower, lease of facilities, logistics and shipments to/from remote tracking stations, and travel of military and DOD civilian personnel for support of AFSCN operations.

The Consolidated Space Operations Center (CSOC), a part of the AFSCN but separately funded, began initial operations in FY 1986 with the activation of the GPS Master Control Station. During FY 1989, CSOC will activate two Mission Control Complexes (MCCs) for operational support of GPS, DSP, DMSP and Communications satellites. CSOC will provide expanded satellite control capacity from a new mid-CONUS location, accommodate increased AFSCN workload and provide increased survivability. Full operational capability and total integration into the AFSCN is scheduled for late FY 1990.

The Space Boosters program funds booster processing, booster/payload integration and launch operations for the following vehicle systems: Titan 34D, Titan IV, Titan II, Atlas E, and Delta II. Expendable vehicles are launched from four pads at Cape Canaveral AFS, FL and two pads at Vandenberg AFB, CA. Fluctuations occur in annual launch requirements due to changes in spacecraft on-orbit configuration and health. Other funding fluctuations are caused by Titan II/Titan IV/Delta II phase-in which overlaps with Titan 34D/Atlas E phase/out. The FY 89 program provides for thirteen expendable vehicle launches.

The NAVSTAR Global Positioning System (GPS) funding will support all efforts associated with the Control Segment. The control segment is comprised of the Master Control Station (MCS) located at the CSOC, and three ground antennas and five monitor stations located world-wide. The MCS maintains satellite health

ACTIVITY GROUP: Space Support

and status and performs navigation updates as required. It also provides navigation status and satellite visibility information to a large user community for mission planning purposes. Funding for all hardware and software operation and maintenance is provided. GPS funding will also cover labor cost associated with modification of Air Force aircraft to install GPS on-board avionics systems. GPS system will be installed in all Air Force aircraft.

The Space Launch Support programs funds DOD Shuttle mission planning, payload integration and launch, and orbital support of DOD space programs. Funded activities include Shuttle controlled mode operations at the NASA Johnson Space Center, Goddard Spaceflight Center and Kennedy Space Center for secure DOD operations. The program also funds Inertial Upper Stage processing, integration and launch operations at the launch base, and Vandenberg Shuttle Launch Site maintenance in mothball status capable for future reactivation. Three missions are planned in FY 1989 of which one is a two month slip of the FY88 launch.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

III. FINANCIAL SUMMARY (OBM $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
35110 Satellite Control Network	$102,705	$211,330	$208,890	$208,440	$211,827	$284	$212,111	$+3,671
35130 Consolidated Space Operations Center (CSOC)	86,180	153,306	139,558	134,408	145,604	-13,103	132,501	-1,907
35119 Space Boosters	285,092	165,463	164,383	169,983	241,954	8,926	250,880	+80,897
35165 NAVSTAR Global Positioning System Space/Ground Segment	11,911	11,907	12,833	12,833	12,366	235	12,601	-232
35171 Space Shuttle Operations	285,947	328,777	234,484	209,734	454,157	-201,829	252,328	42,594
Total	$771,835	$870,783	$760,148	$735,398	$1,066,908	$-205,487	$860,421	$+125,023

B. SCHEDULE OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request		$870,783
2. Congressional Adjustments		$-110,635
a. ADP Processing	-522	
b. Base Operating Support	-1,000	
c. Civilian Personnel	-342	
d. Inflation	-4,727	
e. Manpower Savings	-142	
f. Leased Telecon	-18,422	
g. Transportation	-682	

ACTIVITY GROUP: Space Support

h.	Travel		-813	
i.	Workyear Pricing		-280	
j.	Contract Support Services		-6400	
k.	AF Historians		-105	
l.	Other Reductions		-5,000	
m.	Savings		-10,000	
n	Shuttle Operations		-50,000	
o	Vandenberg		-10,000	
p.	Labor Contract		-2,200	
3.	FY 1988 Appropriated Amount			$760,148
4.	Appropriation Program Transfers			$+11,300
a.	Transfer in		+18,000	
(1)	Space Boosters	+18,000		
	Transfer from other appropriations to fund the FY 1988 Space Launch Recovery effort.			
b.	Transfer out		-6,700	
(1)	Part of directed $10.6 million transfer to O&M, defense for CHAMPUS overhead costs	-6,200		
(2)	Part of directed $8.2 million transfer to Dependents School	-500		
5.	Functional Program Transfers			$-40,416
a	Transfer out		-40,416	
(1)	Directed realignment of funds ($152.3 million) to finance the Air Force underfunded CHAMPUS program	-35,866		
(2)	Part of Directed realignment to cover ASIF refunds that did not materialize	-4,550		
6.	Price Changes			$-129

ACTIVITY GROUP: Space Support

a.	FY 1988 Pay Raise	+242	
b.	FY 1988 Health Benefit	+153	
c.	FY 1988 Excess Federal Employees Retirement System	-524	
7.	Program Increases		$+4,495
a.	Space Boosters +4,495 Contractor support for launch site integration, checkout, launch operations and postflight analysis. Funds were sourced from other lower priority Air Force requirements.		
8.	Program Decreases		$0
9.	FY 1988 Current Estimate		$735,398
10.	Functional Program Transfers		$+0
11.	Price Growth		$+26,820
a.	Annualization of FY 1988 Pay Raise	+85	
b.	FY 1989 Pay Raise	+266	
c.	Federal Employees Retirement System	+61	
d.	FY 1988 to FY 1989 Health Cost Increase	+52	
e.	Other Stock Fund Rates	+28	
f.	Contract Price Changes	+25,313	
g.	Other Price Changes	+1,015	
12.	Program Increases		$+112,110
a.	Delta II and Titan IV Boosters (FY 88 Base, $36,000) Preparation and launch cost for six Delta II and two Titan IV.	$+80,897	
b.	Inertial Upper Stages (IUS) Shuttle Processing (FY 88 Base, $14,000) Funds for processing and launch services to support three IUS launches.	+27,985	

ACTIVITY GROUP: Space Support

c. Additional Workyears for Mission Control Center (MCC) (FY 88 Base, $4,711)	+3,228	
Funding for ninety additional workyears to support MCC activations.		
13. Program Decreases		$-13,907
a. Civilian Personnel	$-133	
Two fewer workdays in FY 89.		
b. Consolidated Space Operations Center.(FY88 Base= $14,800)	-1,774	
The decrease in funding reduces and stretches out required operations crew Mission Control Center (MCC) training, necessary to meet current turnover schedule with AFSPACECOM.		
c. Space Shuttle Operations (FY88 Base= $50,000)	-12,000	
This funding decrease was caused by a decision to downgrade the Vandenberg Launch Site from caretaker to mothball status.		
14. FY 1989 Budget Request (Amended)		$860,421

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
1. Manpower End Strengths			
Military	2,246	2,105	2,204
Civilian	483	621	629
2. Satellite Tracking, Telemetry and Command Capability			
a. Satellite Contacts	84,579	100,375	128,480
b. Network Support Hours	74,268	93,075	101,835
3. Recovery Capability			
a. Primary Aircraft Inventory			
C-130B	0	0	0
CH/HH-53	0	0	0
HC-130	0	0	0
b. Flying Hours	0	0	0
4. Required Launch Capability			
Atlas E	1	2	2
Titan 34D	0	2	2
Titan IV	0	0	2
Delta II (MLV)	0	0	6
Total	1	4	12
5. Shuttle Equivalent Missions Committed (O&M funded only)	0	0	3

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	1,173	1,073	1,146
Enlisted	1,073	1,032	1,058
Total	2,246	2,105	2,204
Civilian End Strength			
USDH	483	621	629
FNDH	0	0	0
FNIH	0	0	
Total	483	621	629
Military Workyears			
Officer	1,205	1,086	1,147
Enlisted	1,269	1,069	1,065
Total	2,474	2,155	2,212
Civilian Workyears			
USDH	391	504	594
FNDH	0	0	0
FNIH	0	0	0
Total	391	504	594

ACTIVITY GROUP: Space Support

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	2,202	581
a. Shuttle Launch Complex-6 Officer Reduction/Conversion	-88	+38
b. Satellite Control Facility from MFP 1 (Telecomm and Command Control Programs - Strategic Defense)	+9	
c. Space Transportation System Test Program Outline	-10	
d. Net All Others	-8	+2
2. FY 1988 Current Estimate	2,105	621
a. Space Transportation System Support	+65	-20
b. Consolidated Space Operations Center Support	+31	+25
c. Net All Others	+3	+3
3. FY 1989 Current Estimate	2,204	629

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

I. NARRATIVE DESCRIPTION:

This activity group comprises a variety of essential miscellaneous base operating functions not included elsewhere. Among these are: utility systems; maintenance, repair and minor construction of facilities; engineering services such as fire protection, crash rescue, custodial services, refuse collection, runway and street snow removal, and leasing of real property; a security force to protect aircraft, missiles, buildings, equipment, and to enforce the law; ground transportation to insure operational readiness; facilities and support to tenants on Air Force installations who service, assist, train and protect our forces; administrative and ADP services essential to operations; food, clothes, and housing for our support and operational forces; morale, welfare and recreation support to Air Force personnel and their dependents.

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide for civilian salaries and benefits, transportation, rents, utilities, contractual services, supplies and equipment to operate and maintain routine base functions, as follows:

A. Maintenance and Repair of Real Properly. Includes work performed by base civil engineering trade shops including the cost of planning, scheduling, logistical support and supervision; and contractor performed maintenance and repair, design and technical inspection.

B. Minor Construction. Includes all activities for the execution, installation or assembly of a new real property facility; or the addition, extension, expansion, alteration, conversion, or replacement of an existing real property facility through in-service or contractual effort. The O&M cost of each undertaking classified as minor construction cannot exceed $200,000.

C. Operation of Utilities. Includes purchase of all heat, light, water and power, operation of electric generating plants and distribution, operation of heating plants and distribution systems, operation of water plants and systems and waste water systems; and the operation of energy monitoring and control systems.

D. Other Engineering Support. Includes in-service and contractual services for fire protection, aircraft crash rescue, custodial services, entomology services, refuse collection and disposal and snow removal. Finances the rental of real property and the costs of the administrative management of the base civil engineering office and military family housing management.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

E. Administration. Includes all activities concerned with the headquarters command and administration of the Base; Organizational Effectiveness program; and other base-wide activities not otherwise provided for, such as comptroller activities.

F. Retail Supply Operations. Includes the operation of all base supply activities, customer support center, purchasing and contracting offices, clothing issue points and POL resale points.

G. Maintenance of Installation Equipment. Includes general support equipment vehicles, heavy duty transportation and installation equipment.

H. Bachelor Housing Facilities. Includes the administration of bachelor officer and enlisted quarters and the purchase, control, moving and handling of bachelor housing furnishings.

I. Morale, Welfare, and Recreation. Includes the staff, equipment, administration and operation of libraries, sports programs, child care services, open mess and other authorized activities.

J. Other Base Services. Includes security police, flight line terminal services, laundry and dry cleaning, base transportation, and other base-wide services.

K. Other Personnel Support. Includes chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, reenlistment activities and miscellaneous services and support.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
33196 Base Operations Support (AFCC)	$2,155	$1,547	$1,502	$1,502	$1,559	$-1,559	$0	$-1,502
35894 Real Property Maintenance Activities	50,946	31,462	31,145	29,345	31,217	-513	30,704	1,359
35896 Base Operations Support	11,788	4,661	4,566	4,266	4,738	404	5,142	876
Total	$64,889	$37,670	$37,213	$35,113	$37,514	$-1,668	$35,846	$733

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$37,670
2.	Congressional Adjustments		$-457
	a. Civilian Personnel	$-75	
	b. Inflation	-86	
	c. Manpower Savings	-30	
	d. Transportation	-151	
	e. Travel	-37	
	f. Workyear Pricing	-78	
3.	FY 1988 Appropriated Amount		$37,213
4.	Appropriation Program Transfers		$-300
	a. Appropriation Transfer Out	$-300	

ACTIVITY GROUP: Base Operations			
Part of directed $13.0 million transfer to restore financial stability to the CSIF.	-300		
5. Functional Program Transfers			$-1,800
a. Transfer Out		$-1,800	
Directed realignment of funds (152.3 million) to finance the Air Force underfunded CHAMPUS program.			
6. Price Change			$+526
a. FY 1988 Pay Raise		$+60	
b. FY 1988 Health Benefit		+29	
c. FY 1988 Excess Federal Employees Retirement System		-150	
d. Fuels		+587	
7. Program Increases			$0
8. Program Decreases			$-526
a. Real Property Maintenance Activities		$-526	
Decreased funding for RPMA reduced specialized training such as solar turbine engine operations and maintenance, vibration analysis and electrical trouble shooting for power plant personnel.			
9. FY 1988 Current Estimate			$35,113
10. Functional Program Transfers			$+175
a. Transfer In		$+175	
(1) Claims	$+175		
Directed transfer of funding from claims, Defense to the O&M, AF appropriation.			
11. Price Growth			$+771
a. Annualization of FY 1988 Pay Raise		$+17	
b. FY 1989 Pay Raise		+40	
c. Federal Employees Retirement System		-8	

ACTIVITY GROUP: Base Operations			
d	FY 1988 to FY 1989 Health Cost Increase	+10	
e.	Other Stock Fund Rates	+1	
f.	Contract Price Changes	+115	
g	Other Price Changes	+596	
12.	Program Increases		$+1,331
a.	Real Property Maintenance.(FY88 Base= $29,345) This increase fund an additional 18 workyears. This action increases the utilization rate from 70.0% in FY88 to 95.6% in 89. This increase of 18 workyears is needed to perform RPMA backlog projects caused by the severe funding constraints in FY88.	$+540	
b.	Base Installation Security System (BISS) (FY88 Base= $2,289) Installation of 759 aircraft shelters outside of CONUS to support BISS/ SAFE projects.	+791	
13.	Program Decreases		$-1,544
a.	Civilian Personnel Two fewer workdays in FY 89.	$-22	
b.	Base Operations Support.(FY88 Base= $1,522) Functional transfer of AFCC Management Engineering Teams from PE 33196F to PE 33112F to reflect manpower usage.	-1,522	
14.	FY 1989 Current Estimate		$35,846

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
A. Maintenance/Repair, Real Property ($000)	25,501	13,107	12,941
Military Personnel E/S	5	4	4
Civilian Personnel E/S	20	23	23
Total Personnel End Strengths	25	27	27
Recurring Maintenance/Repair ($000)	12,993	8,854	9,390
Major Repair Projects ($000)	12,508	4,253	3,551
Backlog, Maintenance & Repair ($000)	0	0	0
Unaccompanied Personnel Housing Floor Space (000)	0	0	0
All Other Floor Space (000 sq ft)	673	673	673
B. Minor Construction ($000)	9,294	3,736	4,577
Military Personnel E/S	1	1	1
Civilian Personnel E/S	2	2	2
Total Personnel End Strengths	3	3	3
Number of Projects	95	39	48
C. Operation of Utilities ($000)	7,095	7,237	7,809
Military Personnel E/S	9	9	9
Civilian Personnel E/S	1	1	1
Total Personnel End Strengths	10	10	10
Electricity (MWH)	49,174	46,760	46,500
Heating (MBTU)	1,087,381	1,083,035	1,071,472
Water, Plants and Systems (000 gals)	53,130	50,213	50,213
Sewage and Waste Systems (000 gals)	50,344	48,300	48,300
Air Conditioning and Refrigeration (Tons)	5,151	4,505	4,505

FORCE PROGRAM ... INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
D. Other Engineering Support ($000)	9.055	5.265	5.377
Military Personnel E/S	25	25	25
Civilian Personnel E/S	52	59	59
Total Personnel End Strengths	77	84	84
Fire Protection/Prevention, Rescue E/S	10	9	9
Custodial Services (000 sq ft)	424	358	358
Refuse Collection/Disposal (000 cu yds)	10	8	8
E. Administration ($000)	8.858	2.965	2.036
Military Personnel E/S	130	31	31
Civilian Personnel E/S	58	16	16
Total Personnel End Strengths	188	47	47
Population Served, Total E/S	67.340	68.034	67.836
(Military, E/S)	57.640	57.051	57.375
(Civilian, E/S)	9.700	10.983	10.461
Actions/Vouchers Processed (000)	1.693	1.258	1.338
No. ADP CPU's	7	7	7
F. Retail Supply Operations			
Military Personnel E/S	7	8	8
Civilian Personnel E/S	4	4	4
Total Personnel End Strengths	11	12	12
G. Maintenance of Installation Equipment ($000)	10	1	1
Military Personnel E/S	0	0	0
Civilian Personnel E/S	0	0	0
Total Personnel End Strengths	0	0	0

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
H. Other Base Services ($000)	4,728	2,738	2,968
Military Personnel E/S	5	5	5
Civilian Personnel E/S	9	9	9
Total Personnel End Strengths	14	14	14
No. Motor Vehicles, Total	652	652	652
No. Miles Driven (Millions)	5	5	5
I. Bachelor Housing Ops, Furn.			
Military Personnel E/S	0	0	0
Civilian Personnel E/S	0	0	0
Total Personnel End Strengths	0	0	0
J. Other Personnel Support ($000)	124	46	100
Military Personnel E/S	2	2	2
Civilian Personnel E/S	0	0	0
Total Personnel End Strength	2	2	2
Population Served, Total E/S	67,340	68,034	67,836
(Military, E/S)	57,640	57,051	57,375
(Civilian, E/S)	9,700	10,983	10,461
K. Morale, Welfare & Recreation ($000)	223	18	37
Military Personnel E/S	2	3	3
Civilian Personnel E/S	0	0	0
Total Personnel End Strengths	2	3	3
Population Served, Total E/S	67,340	68,034	67,836
(Military, E/S)	57,640	57,051	57,375
(Civilian, E/S)	9,700	10,983	10,461

FORCE PROGRAM 111: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

V. PERSONNEL SUMMARY:

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
Military End Strength			
Officer	34	11	11
Enlisted	152	77	77
Total	186	88	88
Civilian End Strength			
USDH	146	114	114
FNDH	-	-	-
FNIH	-	-	-
Total	146	114	114
Military Workyears			
Officer	34	11	11
Enlisted	155	80	77
Total	189	91	88
Civilian Workyears			
USDH	168	91	109
FNDH	43	-	-
FNIH	-	-	-
Total	211	91	109

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations
Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	183	156
a. AFCC PE Restructure to MFP 3 (Station Operations - Communications)	-9	-42
b. Net All Others	+4	
2. FY 1988 Current Estimate	88	114
3. FY 1989 Current Estimate	88	114

FORCE PROGRAM IV: AIRLIFT FORCES

I. DESCRIPTION OF OPERATIONS FINANCED:

The primary mission of the Military Airlift Command (MAC) is to provide strategic and tactical combat airlift to support contingency and wartime operations in pursuit of national objectives.

The rapid mobility of United States combat forces made possible by the MAC airlift forces is a major instrument of United States national policy to deter aggression through capability to rapidly respond anywhere in the world with effective combat forces that can be logistically sustained as required to thwart enemy threat or overt action. The Joint Chiefs of Staff (JCS) and the military services, as well as other Department of Defense (DOD) and government agencies, use MAC for essential cargo and troop movement. To assure responsiveness, MAC is responsible for adequately training and equipping other service components to insure the wartime capability to execute required JCS plans, maintain and operate global command and control systems, and operate a global airlift system.

The resources requested for airlift forces provide for mission operations in four major complementary mission areas: Strategic Airlift, Tactical Airlift, Special Operations and Combat Rescue, and Services and Support.

Strategic Airlift is a major contributor to US force projection by providing intertheater deployment and resupply airlift capability; a capability which, when required, can also augment tactical airlift's intratheater role. Strategic airlift can land or airdrop troops, equipment, and supplies. While accomplishing the peacetime readiness training requirements, the strategic airlift system produces airlift capability for use by DOD agencies to economically airlift personnel and cargo worldwide.

Tactical Airlift provides immediate and responsive air movement and delivery of combat troops, equipment, and supplies to meet specific theater objectives and requirements. This is accomplished through extraction, airdrop, or other delivery techniques. Tactical airlift provides air logistics support of air theater forces, including those engaged in combat operations, special operations and rescue interdiction, or armed reconnaissance operations.

Combat Rescue forces provide responsive, capable, and professional rescue service, both during peacetime and wartime to the USAF, DOD, and the nation. Forces are positioned in each major military theater to be readily available for contingency operations. Additional missions include Strategic Air Command (SAC) missile range support. Beginning in FY 88, Special Operations Forces resources are transferred to Force Program XI and only those resources associated with H-3 rescue forces are reflected in this activity group.

FORCE PROGRAM IV: AIRLIFT FORCES

Services and Support. As the DOD's single manager of airlift, MAC is responsible for the peacetime performance or procurement of air transportation and services required for the movement of passengers, cargo, mail, and other goods, including Special Air Missions (SAMs) and related support of the White House, Congress, and other high-level government official travel.

The principal means of financing the direct operation of the strategic and tactical airlift forces, services and support is through the Airlift Service Industrial Fund (ASIF). Certain portions of the airlift readiness training program, however, are paid from the O&M appropriation as an Air Force mission responsibility. The source of this financing is the Air Force Mission Account.

The Military Airlift Command (MAC) is organized on a global basis with headquarters at Scott AFB, Illinois. Airlift forces operate under the control of three "numbered" Air Forces. These contain 3 air divisions, 13 airlift wings, 1 military airlift support wing, 3 air base wings, 1 aeromedical airlift wing, 1 special operations wing, and common support of the Aerospace Audiovisual Service, Air Weather Service, and the Aerospace Rescue and Recovery Service. Resources requested in this Major Force Program are for operational support of the airlift force, initial upgrade, local area training of crews, advanced helicopter crew training, command and control, and field and organizational aircraft maintenance. Funding also supports DOD requirements for specific airlift missions such as Joint Airborne/Air Transportability Training, Special Airlift Missions, and other assigned mission responsibilities.

This Major Force Program is comprised of six activity groups. They are: (1) Assigned Airlift Mission, which provides for reimbursement to the Airlift Service Industrial Fund (ASIF) for those programs and activities assigned to the Air Force as mission and funding responsibilities; (2) Mission Support, which provides for operational support airlift forces, MAC airlift transition training for airlift and helicopter forces, MAC Command and Control System, and MAC Integrated Management Systems (MACIMS); (3) Special Operations and Combat Rescue Forces; (4) Command Support, which provides personnel; peculiar and support equipment, necessary facilities, and associated costs in support of Headquarters MAC and its detachments, Headquarters Twenty-first, Twenty-second, and Twenty-third Air Force, and the United States Transportation Command (USTRANSCOM); (5) Telecommunications and Command Control, which provides funds for the operation, maintenance, planning and programming of base communications-electronic services; and (6) Base Operations, which contains the O&M resources for the Air Force's weapon system launch and recovery capability from fixed bases and installations.

The minimum essential flying hour program for the global strategic airlift system has been funded through the ASIF since FY 1958, and since FY 1977 for the tactical airlift system. The flying hour program

is scoped to provide essential aircrew training and strategic airlift system combat readiness. As a by-product, the flying hour program produces a peacetime airlift capability that is used by DOD customers who reimburse the ASIF for the services provided.

Under the ASIF operation, the Air Force does not request funds from Congress for airlift programs in the same manner as for other aircraft flying training programs. Rather, funding for the airlift peacetime training flying hour program is requested from Congress by the Services in various line items, such as second destination transportation, permanent change of station of personnel, and JCS exercises within the various appropriations comprising the President's Budget for the DOD. The funds appropriated by Congress for these purposes are then used to reimburse the ASIF for the airlift services and capability it provides as a by-product of the flying hour program. The ASIF and the airlift force are, therefore, dependent upon numerous appropriations within the DOD to provide critical balance between essential airlift aircrew readiness training requirements and available funding.

Funding is included in this Major Force Program for funding of specific airlift missions of the Air Force to support Joint Airborne/Air Transportability Training (JA/ATT); special airlift missions in support of the President, Congress, other high-level government official travel; and for the remainder of readiness training of the airlift crews that does not result in a saleable airlift by-product. Therefore, the cost of readiness training of the Air Force airlift crew forces is in part recouped through the ASIF by reimbursement from users of the by-product of airlift/cargo hauling capability generated, and in part, via direct funding support by the Operation and Maintenance, Air Force Appropriation.

Beginning in FY 88, the Special Air Mission (Assigned Airlift Mission activity group) is financed directly from appropriated funds in lieu of reimbursement to the ASIF. This change resulted in civilian personnel end strength being added to O&M, Air Force with a corresponding decrease to ASIF end strengths. Beginning in FY 88, Major Force Program IV also reflects the transfer of management headquarters functions from the ASIF. This transfer enables the Air Force to fully account for management headquarters in the O&M appropriation.

FORCE PROGRAM IV: AIRLIFT FORCES

II. FINANCIAL SUMMARY (O&M $ in Thousands):

A. ACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
1. Assigned Airlift Mission	$351,982	$273,682	$264,734	$263,624	$289,270	$+40,474	$329,744	$+66,120
2. Mission Support	195,225	207,384	191,925	196,462	237,284	+4,829	242,113	+45,651
3. Combat Rescue Forces	60,001	54,889	54,780	4,411	106,450	-102,458	3,992	-419
4. Combat Support	25,395	49,647	47,351	47,024	50,702	+9,053	59,755	+12,731
5. Telecommunications and Command Control Program	35,455	29,346	27,315	20,115	34,425	-8,051	26,374	+6,259
6. Base Operations	500,400	443,789	410,513	404,966	459,454	-11,890	447,564	+42,598
Total	$1,168,458	$1,058,737	$996,618	$936,602	$1,177,585	$-68,043	$1,109,542	$172,940

B. SCHEDULE OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request		$1,058,737
2. Congressional Adjustments		$-62,119
a. Civilian Personnel	$-3,761	
b. Manpower Savings	-1,553	
c. Leased Telecommunications	-2,300	
d. Travel	-4,000	
e. Workyear Pricing	-4,674	
f. Flying Hours	-11,598	
g. European/Pacific Distribution Systems	-10,996	
h. ADP Processing	-2,520	
i. Base Operating Support (BOS)	-8,800	
j. C-5 Trainer	-1,000	
k. Contract Support Services	-600	
l. Expense/Investment	-740	
m. Historians	-115	

n.	Inflation	-3,200	
o.	Other Nonprogrammatic Reductions	-400	
p.	Real Property Maintenance (RPM)	-2,000	
q.	Student Dependent Travel	-45	
r.	Morale, Welfare and Recreation (MWR)	-3,817	
3.	FY 1988 Appropriated Amount		$996,618
4.	Appropriation Transfers		$-2,000
	Transfers Out		
	(1) Dependents Schools. Part of directed $8.2 million transfer to O&M, Defense Agencies for Dependents Schools Support	$-500	
	(2) CHAMPUS Overhead. Part of directed $10.6 million transfer to O&M, Defense Agencies for CHAMPUS overhead costs	-700	
	(3) CSIF. Part of directed $13.0 million transfer to MFP VII to enable a passthrough to the Communications Services Industrial Fund (CSIF) to restore its financial stability	-800	
5.	Functional Program Transfers		$-58,472
	Transfers Out		
	(1) CHAMPUS. Directed realignment to MFP VIII of funds ($152.3 million) to finance the Air Force underfunded CHAMPUS Program	$-10,300	
	(2) Realignment of funds ($48.172 million) to MFP XI (Special Operations Forces)	-48,172	
6.	Price Changes		$+5,751
a.	AVPOL Price Increase	$+4,870	
b.	Ground Fuel Change	+1,680	
c.	FY 88 Civilian Pay Raise	+4,062	
d.	FY 88 Health Benefit Increase	+2,299	
e.	FERS Change	-7,160	
7.	Program Increases		$+9,194
a.	CSTOL	$+2,600	
b.	USTRANSCOM	+5,970	
c.	Base Support for USTRANSCOM and SOF	+624	

8.	Program Decreases		$-14,489
	a. Reflects general reduction in program due to fiscal constraints	$-6,773	
	b. Absorption of fuel price increase	-6,216	
	c. Completion of McGuire AFB on-base distribution plant enhancement	-1,500	
9.	FY 1988 Current Estimate		$936,602
10.	Functional Program Transfers		$+3,666
	Transfer In		
	(1) Claims. Directed transfer of funding from Claims, Defense to O&M, AF Appropriation.		
11.	Price Growth		$+68,368
	a Annualization of FY88 Civilian Pay Raise	$+1,629	
	b. FY89 Civilian Pay Raise	+4,274	
	c. Health Benefit Increase	+767	
	d. Federal Employees Retirement (FERS) Benefit Change	+1,457	
	e. Stock Fund Rates	+2,043	
	f. Industrial Fund Rates	+40,092	
	g. Contract Price Changes	+7,611	
	h. Transportation	+408	
	i. Other Price Growth	+10,087	
12.	Program Increases		$+113,784
	a. AF-1 Contractor Logistics Support (CLS) (FY 88, Base $0)	$+5,700	
	b. Special Air Mission CLS (FY 88, Base $24,454)	+5,667	
	c. C-5 Flying Hour Increase (FY 88 Base $36,464)	+6,236	
	d. C-141 Flying Hour Increase (FY 88, Base $67,093)	+6,473	
	e. Special Assignment Requirement Directives (SARDs) (FY88 Base $13,371)	+1,312	
	f. C-STOL (FY 88, Base $4,679)	+6,604	
	g. Senior Citizen (FY 88, Base $0)	+10,901	
	h. MAC Command and Control System (FY 88, Base $24,636)	+1,500	
	i. C-130 Aircrew Training System (ATS) (FY 88, Base $17,093)	+8,127	
	j. Contract Conversions	+1,130	

k.	European Distribution System (C-23 A) (FY 88, Base $0)	+11,007	
l.	Operational Support Airlift (OSA) Program (FY 88 Base $62,626)	+5,647	
m.	C-141 Aircrew Training System (ATS) (FY 88, Base $0)	+4,000	
n.	USTRANSCOM (FY 88 Base $5,970)	+8,000	
o.	Office Information Systems	+508	
p.	Civilian Workyear Increase	+2,846	
q.	Scope Exchange (FY 88, Base $0)	+1,457	
r.	HQ MAC Mobility C2 Support (FY 88, Base $0)	+2,258	
s.	HQ MAC Information System Internetting (FY 88, Base $0)	+1,876	
t.	Japanese Beetle Suppression	+500	
u.	Real Property Maintenance (RPM)	+12,674	
v.	Support for USTRANSCOM and SOF	+2,165	
w.	Goose Bay Agreement	+767	
x.	Civilian Workyears	+6,429	
13.	Program Decreases		$-12,878
a.	Two Fewer Workdays in FY 89 (FY88, Base 262 Workdays)	$-2,107	
b.	C-130 Flying Hour Decrease	-1,685	
c.	Training Flying Hour Program	-1,776	
d.	Audiovisual Activities	-415	
e.	Royalty	-6,391	
f.	Combat Rescue Flying Hour Program	-474	
g.	Facility Energy Conservation	-30	
14.	FY 1989 Budget Request (Amended)		$1,109,542

FORCE PROGRAM IV: AIRLIFT FORCES

III. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
A. Flying Hours (Excludes ASIF).....	223,938	178,616	176,555
B. Primary Aircraft Authorization (Excludes ASIF).....	385	288	267

*In FY 88 Special Operations Forces moved to the newly created Force Program XI.

FORCE PROGRAM IV: AIRLIFT FORCES

IV PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	9,377	7,722	7,679
Enlisted	55,013	49,655	49,763
Total	64,390	57,377	57,442
Civilian End Strength			
USDH	11,784	11,972	11,963
FNDH	1,077	1,067	1,085
FNIH	1,013	1,091	1,091
Total	13,874	14,130	14,139
Military Workyears			
Officer	9,485	7,827	7,691
Enlisted	55,234	51,465	50,129
Total	64,719	59,292	57,820
Civilian Workyears			
USDH	11,978	8,909	9,252
FNDH	1,068	779	785
FNIH	1,025	541	614
Total	14,071	10,220	10,651

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

I. NARRATIVE DESCRIPTION:

This activity group provides for airlift and other services provided to programs/activities assigned to the Air Force and Military Airlift Command (MAC) as mission/funding responsibilities. Specifically, these are: the Special Airlift Mission (SAM); Joint Airborne/Air Transportability Training (JA/ATT); local area C-5, C-141, and C-130 aircrew training; ASIF maintenance and terminal support of non-industrial fund USAF aircraft; and permanent change of station (PCS) overseas movement of household goods for Air Force civilian personnel. Most of these requirements are in the form of reimbursements to the Airlift Service Industrial Fund (ASIF).

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for the following:

Local Area Training. Crew training not obtainable on routine missions. For example, aircrews are provided instructor and supervised training in emergency procedures which include unusual flight characteristics and simulated, engine-out landings. Also included in this category are flying hours required for annual instrument and proficiency flight evaluations.

Joint Airborne/Air Transportability Training (JA/ATT). Mutually beneficial proficiency and continuation training in a joint environment for airlift aircrews and members of the Air Force, Army, Navy, and Marine Corps to insure that the combat readiness of forces assigned to Unified Commanders (including forces assigned in the Alaskan theater) is maintained.

Special Air Missions (SAMs). SAM activity (C-9, C-135, C-137, C-140, C-20 aircraft) and directly related Special Assignment Requirements Directed (SARD) flights (C-5, C-141, C-130 aircraft) in support of the White House, Congress, and other high-level government official travel. Beginning in FY 88, the Special Air Mission is financed directly from appropriated funds in lieu of reimbursement to the Airlift Services Industrial Fund (ASIF). This change resulted in civilian personnel end strength being added to O&M, Air Force with a corresponding decrease to MAC's industrial fund end strengths.

Test and Ferry. Flying hours for testing and ferrying aircraft to and from contractor facilities.

ACTIVITY GROUP: Assigned Airlift Mission

C-130 Rotations. Flying hours for deployment and redeployment of C-130 aircraft from the continental United States to Mildenhall Royal Air Force Base, United Kingdom, at 60-day intervals.

Maintenance/Terminal Support. The amount of ASIF terminal support and base and en route maintenance performed for O&M aircraft exceeding O&M support provided ASIF aircraft.

Other. Costs associated with household goods movement for civilian personnel in overseas locations and the Search and Rescue Service.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
41216 Aircraft Mission Activities	$351,982	$273,682	$264,734	$263,624	$289,270	$+40,474	$329,744	$+66,120
Total	$351,982	$273,682	$264,734	$263,624	$289,270	$+40,474	$329,744	$+66,120

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$273,682
2.	Congressional Adjustments		$-8,948
	a. Flying Hours	$-8,563	
	b. Civilian Personnel	-37	
	c. Manpower Savings	-15	
	d. Travel	-333	
3.	FY 1988 Appropriated Amount		$264,734
4.	Price Changes		$+65
	a. AVPOL Price Increase	$+8	
	b. FY 88 Civilian Pay Raise	+37	
	c. FY 88 Health Benefit Increase	+20	
5.	Program Decreases		$-1,175
	Reflects general reduction in program due to fiscal constraints	$-1,175	
6.	FY 1988 Current Estimate		$263,624

ACTIVITY GROUP: Assigned Airlift Mission

7.	Price Growth		$+42,445
	a. Industrial Fund Rates	$+39,954	
	b. Annualization of FY 88 Civilian Pay Raise	+12	
	c. FY 89 Civilian Pay Raise	+37	
	d. Health Benefits Increase	+7	
	e. Stock Fund Rates	+82	
	f. Contract Price Increases	+1,120	
	g. Other Price Growth	+1,233	
8.	Program Increases		$+26,351
	a. AF-1 Contractor Logistics Support (CLS) (FY 88, Base $0). Provides CLS for the new AF-1. Funds are required for program operational planning (support for initial delivery), maintenance replenishment spares, and contract operational maintenance. Aircraft to be operational in FY 89.	$+5,700	
	b. Special Air Mission CLS (FY 88, Base $24,454). Provides additional contract logistic support for the special air mission aircraft. Additional requirement due to an addition of one hot section inspection (C-9c), an increase in Contractor Operated and Managed Base Supply (COMBs) onsite/home office charge, increased depot requirements and replenishment benchstock requirements due to additional maintenance requirements (C-137), and increased engineering service costs due to additional requirements forecast for the aging fleet.	+5,667	
	c. C-5 Flying Hour Increase (FY 88 Base $36,464). C-5 flying hour increases reflect phased increase of two PAA due to .. C-5A transfer to the ARF and C-5B procurement. Training +479 F/Hs, JA/ATT +315 FHs and Test/Ferry +7 F/Hs.	+6,236	
	d. C-141 Flying Hour Change (FY 88, Base $67,093). Restores JA/ATT to FY 1987 level of effort to support Army requirements +3,293 F/Hs; includes decrease of -432 F/Hs as a result of program refinements in air refueling and credit for events accomplished on JA/ATT missions.	+6,473	

ACTIVITY GROUP: Assigned Airlift Mission

e. Special Assignment Requirement Directives (SARDs). (FY 88, Base $13,371)		
Supports increased requirements for VOLANT BANNER (Presidential flights) type SAAMs flown in support of the 89 MAW.	+1,312	
9. Program Decreases		
a. Two Fewer Workdays in FY 89 (FY88, Base 262 Workdays)		$-1,713
b. C-130 Flying Hour Decrease (FY 88, Base $80,561)	$-28	
C-130 flying hour decreases reflect phased reduction of five PAA and crew ratio reduction from 1.8 to 1.75. Training -937 F/Hs, JA/ATT -866 F/Hs and Test/Ferry -41 F/Hs.	-1,685	
10. FY 1989 Budget Request (Amended)		$329,744

ACTIVITY GROUP: Assigned Airlift Mission

AIRLIFT SERVICE INDUSTRIAL FUND (ASIF) FLYING HOUR AND REVENUE PROGRAM ($ in thousands)

		FY 1987		FY 1988 Current Est.		FY 1989 Amended Est.	
	Acft Type	Flying Hours	Dollar	Flying Hours	Dollar	Hours	Dollar
Local Training....	C-141	27,339	61,820	26,537	48,589	26,105	58,162
	C-5	7,690	50,984	6,044	32,462	6,523	42,641
	C-130	53,917	82,782	44,315	53,001	43,378	63,158
Subtotal.....		88,946	195,586	76,896	134,052	76,006	163,961
Joint Airborne Air Transportability Tng (JA/ATT)....	C-141	12,241	31,424	8,907	16,308	12,200	27,936
	C-5	1,069	7,965	500	2,685	815	5,328
	C-130	20,833	33,805	18,409	22,017	17,543	27,543
Subtotal.....		34,143	73,194	27,816	41,010	30,558	60,807
Test and Ferry....	C-141	652	1,517	1,199	2,195	1,199	2,671
	C-5	173	1,180	245	1,316	252	1,647
	C-130	1,881	2,884	1,635	1,955	1,594	2,321
Subtotal.....		2,706	5,581	3,079	5,466	3,045	6,639
Rotations.....	C-130	2,997	4,578	3,000	3,588	3,000	4,368
Special Airlift Mission (89th MAG).....			42,532		49,625		60,536
Maintenance/Terminal/Other			12,541		12,834		13,270
Search and Rescue.			93		344		349

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

Movement-Civ HHG..		3,169		3,334		3,924
Spec Asgn Rqmts Directed (SARD)...	_____	14,708	_____	13,371	_____	15,890
Total.....	128,792	351,982	110,791	263,624	112,609	329,744

ACTIVITY GROUP: Assigned Airlift Mission

	FY 1988* Estimate	FY 1989 Estimate
Primary Aircraft Authorization (PAA)		
C-9C	3	3
C-20A	10	10
C-135B	2	-
C-137B/C	7	7
VC-25	-	2
C-140	4	4
Total	26	26
Average Primary Aircraft Inventory (APAI)		
C-9C	3	3
C-20A	9	10
C-135B	2	1
C-137B/C	6	7
VC-25	-	1
C-140	=	=
Total	20	22
Flying Hours		
C-9C	1,855	1,920
C-20A/B/C	3,813	3,840
C-135B	1,715	741
C-137B/C	3,900	4,038
VC-25	-	600
C-140	=	=
Total	11,283	11,239

*Prior to FY 88, the Special Air Mission/89th MAW was not directly funded from appropriated funds but was reimbursed to the Airlift Service Industrial Fund (ASIF).

ACTIVITY GROUP: Assigned Airlift Mission

	FY 1988 Estimate	FY 1989 Estimate
Average Flying Hours Per APAI		
C-9C	618	640
C-20A	424	384
C-135B	858	741
C-137B/C	650	577
VC-25	-	600
C-140	-	-

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

V. PERSONNEL SUMMARY:

	FY 1988*	FY 1989
Military End Strength		
Officer	166	166
Enlisted	972	972
Total	1,138	1,138
Civilian End Strength		
USDH	84	84
FNDH	0	0
FNIH	0	0
Total	84	84
Military Workyears		
Officer	168	166
Enlisted	1,007	979
Total	1,175	1,145
Civilian Workyears		
USDH	84	79
FNDH	0	0
FNIH	0	0
Total	84	79

ACTIVITY GROUP: Assigned Airlift Mission

*Prior to FY 88, the Special Air Mission/89th MAW was not directly funded from appropriated funds but was reimbursed to the Airlift Service industrial Fund (ASIF).

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	0	243
a. Special Airlift Mission Realignment from MFP 4 (ASIF)	+1,138	0
b. Transfer of Medical Airlift to MFP 8 (Hospital Operations)	0	-113
c. PEC Transfer to MFP 4 (ASIF)	0	-20
d. PEC Transfer to MFP 5 (Aircraft Operations)	0	-21
e. Net All Others	0	-5
2. FY 1988 Current Estimate	1,138	84
a. No Change	0	0
3. FY 1989 Current Estimate	1,138	84

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

NARRATIVE DESCRIPTION:

This activity group includes operational support airlift forces, Military Airlift Command (MAC) command and control systems, installation audiovisual support, and aircrew transition training for airlift and rescue forces.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources requested will insure that the Air Force can perform priority movement of personnel and cargo with time, place, or mission sensitive requirements during peacetime, contingencies, or wartime; and provide for pilot seasoning in peacetime. The Mission Support activity group provides airlift and rescue aircrew members and maintenance personnel with training required to meet readiness criteria. It maintains instructor readiness qualifications. In addition, it provides personnel, equipment, and facilities in support of worldwide MAC command and control system; data automation capability to accomplish command and control airlift planning, scheduling, and transportation management; and necessary base level audiovisual support at Military Airlift Command bases. The Mission Support Activity Group reflects the transfer in FY 88 of the management headquarters functions from the Airlift Service Industrial Fund (ASIF) to O&M, Air Force. This transfer enables Air Force to fully account for Military Airlift Command (MAC) management headquarters in the O&M appropriation.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
40006 Royalty	$0	$6,963	$6,963	$6,163	$0	$0	$0	$-6,163
41314 Ops Support Airlift	80,399	70,808	61,114	62,626	74,455	+6,530	80,985	+18,359
41315 C-STOL Aircraft	15	2,079	2,079	4,679	2,543	+8,913	11,456	+6,777
41316 Senior Citizen	0	0	0	0	0	+10,901	10,901	+10,901
41840 MAC Command and Control System	29,701	28,453	25,147	24,636	36,756	-10,487	26,269	+1,633
41890 Instl Audio-Visual Spt (Airlift)	4,486	4,213	4,029	4,306	4,306	-207	4,099	-207
41897 Training	80,624	94,868	92,593	94,052	108,359	+44	108,403	+14,351
Total	$195,225	$207,384	$191,925	$196,462	$237,284	$+4,829	$242,113	$+45,651

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$207,384
2.	Congressional Adjustments		$-15,459
	a. European, Pacific Distribution System	$-10,236	
	b. Flying Hours	-3,034	
	c. Workyear Pricing	-125	
	d. C-5 Trainer	-1,000	
	e. Travel	-129	
	f. Civilian Personnel	-77	
	g. Manpower Savings	-72	
	h. ADP Processing	-520	
	i. Leased Communications	-66	

ACTIVITY GROUP: Mission Support

j.	Contractor support Services	-100	
k.	Other Nonprogrammatic Reductions	-100	
3.	FY 1988 Appropriated Amount		$191,925
4.	Functional Program Transfers		$-500
a.	Transfer Out	$-500	
	(1) Realignment of funds for creation of MFP XI (Special Operations Forces).		
5.	Price Changes		$+4,703
a.	AVPOL Price Increase	$+4,765	
b.	FY 88 Civilian Pay Raise	+192	
c.	Ground Fuel Price Change	+8	
d.	FERS Excess	-360	
e.	FY 88 Health Benefit Increase	+98	
6.	Program Increases		$+2,600
a.	CSTOL	$+2,600	
	Contract airlift support for USSOUTHCOM		
7.	Program Decreases		$-2,266
	Reflects general reduction in program due to fiscal constraints.		
8.	FY 1988 Current Estimate		$196,462
9.	Price Change		$+5,404
a.	Annualization of FY 88 Civilian Pay Raise	$+80	
b.	FY 89 Civilian Pay Raise	+165	
c.	FY 88 Health Benefit Increase	+32	
d.	Federal Employees Retirement System (FERS) Increase	+45	
e.	Stock Fund Rates	+787	
f.	Industrial fund rates	+118	
g.	Transportation	+7	
h.	Contract Price Changes	+3,969	
i.	Other Price Changes	+201	

ACTIVITY GROUP: Mission Support

10.	Program Increases		$+48,916
a.	C-STOL (FY 88, Base $4,679). Provides contract intratheater airlift to USSOUTHCOM in Central and South America and the Caribbean region. The main operating base will be Howard AFB, Panama, with a forward operating base in Honduras. The Aircraft are required to carry cargo and military passengers into and out of military and civilian airfields down to 1,500 feet in length.	$+6,604	
b.	Senior Citizen (FY 88, Base $0). Classified program	+10,901	
c.	MAC Command and Control System (FY 88, Base $24,636). Increased funding for contractor services support for MAC C2 Red Switch requirements	+1,500	
d.	C-130 Aircrew Training System (ATS) (FY 88, Base $17,093). Increase is for full buildup of the C-130 ATS program begun in FY 88.	+8,127	
e.	Contract Conversions (FY 88 Base $0). Full year implementation of contract conversions for simulator maintenance and simulator platform instruction that were begun in FY 88. Functions were previously performed by military personnel.	+1,130	
f.	European Distribution System (C-23 A) (FY 88, Base $0). Full year operation of this readiness-sustainability program will require 18,784 Flying Hours. EDS is designed to ensure Air Force weapon system spares required to generate sorties in support of a NATO war are responsively distributed to preclude major mission degradation. This support should produce between 300 and 800 additional TACAIR sorties per day in war.	+11,007	
g.	Operational Support Airlift (OSA) Program (FY 88 Base $62,626). Reflects increased funds for contractor logistics support (CLS) due to additional requirements forecast for the operational support aircraft fleet.	+5,647	
h.	C-141 Aircrew Training System (ATS) (FY 88, Base $0). The C-141 ATS is a total contracted training system that provides	+4,000	

ACTIVITY GROUP: Mission Support

state-of-the art training technologies (computer-based instruction, simulators, training management system), management, maintenance, and logistics support for aircrew training devices.

11.	Program Decreases		$-8,669
	a. Two Fewer Workdays in FY 89 (FY 88 Base 262 Workdays)	$-87	
	b. Training Flying Hour Program (FY 88 Base $94,052). Decrease in C-5, C-141, and UH-1N flying hours results in reduced AVPOL and supplies costs.	-1,776	
	c. Audiovisual Activities (FY 88 Base $2,468). Reflects a reduction in civilian workyears in support of Audiovisual Activities.	-415	
	d. Royalty (FY 88 Base $6,391). Classified program.	-6,391	
12.	FY 1989 Budget Request (Amended)		$242,113

ACTIVITY GROUP: Mission Support

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate
TRAINING			
Primary Aircraft Authorization			
C-5	6	6	6
C/HC-130	29	27	27
C-141	16	16	16
TH-1F	-	-	-
UH-1N	6	6	6
CH/HH-3E	8	4	4
CH/HH-53	7	6	7
C-12F	3	3	3
C21A	4	4	4
Total	79	72	73
Average Primary Aircraft Inventory (APAI)			
C-5	6	6	6
C/HC-130	32	27	27
C-141	16	16	16
TH-1F	3	0	0
UH-1N	6	6	6
CH/HH-3E	8	5	4
CH/HH-53	6	7	6
C-12F	3	3	3
C-21A	4	4	4
Total	84	74	72

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
Flying Hours			
C-5	3,538	3,464	3,224
C/HC-130	19,761	15,896	16,475
C-141	13,456	12,494	11,871
TH-1F	975	0	0
UH-1N	2,486	1,847	1,775
CH/HH-3E	2,986	1,536	1,267
CH/HH-53	2,749	2,108	2,251
C-12F	1,575	1,594	1,594
C-21A	2,370	2,400	2,400
Total	49,896	41,339	40,857
Average Flying Hour Per APAI			
C-5	590	577	537
C/HC-130	618	569	610
C-141	841	781	742
TH-1F	325	0	0
UH-1N	414	308	296
CH/HH-3E	373	307	317
CH/HH-53	458	301	375
C-12F	525	531	531
C-21A	593	600	600

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
MISSION			
Primary Aircraft Authorization			
C-9	2	2	2
C-12	2	2	2
C-135	5	6	5
C-140	0	0	0
CT-39	0	0	0
C-12F	37	37	37
C-21A	75	75	75
C-22	1	1	1
C-23	16	16	16
UH-1N	17	21	21
CH-3E	3	0	0
C-20A	3	3	3
Total	161	163	162
Average Primary Aircraft Inventory (APAI)			
C-9	2	2	2
C-12	2	2	2
C-135	3	6	5
C-140	4	0	0
CT-39	0	0	0
C-12F	37	37	37
C-21A	75	74	74
C-22	1	1	1
C-23	16	16	16

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
UH-1N	14	20	21
CH-3E	3	-	0
C-20A	2	3	3
Total	159	161	161
Flying Hours			
C-9	1,443	1,708	1,764
C-12	1,788	2,173	1,970
C-135	4,780	4,945	4,062
C-140	1,089	0	0
CT-39	0	0	0
C-12F	27,472	24,255	26,220
C-21A	55,231	51,634	55,260
C-22	574	726	750
C-23	16,001	18,184	18,784
CH-3E	1,313	128	0
UH-1N	4,464	6,726	7,110
C-20A	781	2,281	2,352
Total	114,936	112,760	118,272
Average Flying Hour Per APAI			
C-9	722	854	882
C-12	889	1,087	985
C-135	1,593	824	812
C-140	272	-	-
CT-39	-	-	-
C-12F	742	655	709

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
C-21A	736	698	747
C-22	574	726	750
C-23	1,000	1,137	1,174
UH-1N	319	331	339
CH-3E	438	0	0
C-20A	390	760	784

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	1,844	1,678	1,679
Enlisted	5,152	4,856	4,975
Total	6,996	6,534	6,654
Civilian End Strength			
USDH	418	410	398
FNDH	17	17	17
FNIH	23	23	23
Total	458	450	438
Military Workyears			
Officer	1,831	1,701	1,680
Enlisted	5,206	5,033	5,009
Total	7,037	6,734	6,689
Civilian Workyears			
USDH	362	401	382
FNDH	21	16	16
FNIH	22	23	22
Total	405	440	420

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	6,915	461
a. Retire C-135 Team Travel Aircraft (-2 PAA)	-90	-2
b. Operational Student Adjustment	-233	0
c. Audiovisual Reduction	-14	0
d. PEC Transfer to MFP 9 (Other Support Activities)	-37	-7
e. Net All Others	-7	+7
2. FY 1988 Current Estimate	6,534	450
a. MAC Command and Control Upgrades	+8	0
b. Audiovisual Reduction	-15	-12
c. Helicopter Maintenance Training Increase	+118	0
d. Net All Others	+9	0
3. FY 1989 Current Estimate	6,654	438

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

I. NARRATIVE DESCRIPTION:

The Combat Rescue Forces provide responsive, capable, and professional rescue service, both during peacetime and wartime to the USAF, DOD, and the Nation. Forces are positioned in each major military theater to be readily available for contingency operations. Additional missions include special operations augmentation, tactical weapons range support, and Air Force survival school rescue training.

In FY 88, all Special Operations Forces were moved from Force Program IV to the newly created Force Program XI. This action was directed by the Goldwater-Nichols, Department of Defense Reorganization Act of 1986 and the General Provisions of the H. J. Res. 738 (FY 1987 Continuing Appropriations Act). Only H-3 rescue forces remain in this activity group.

II. DESCRIPTION OF OPERATIONS FINANCED:

Combat rescue resources provide for civilian personnel pay, aviation fuels, supplies and equipment, and costs associated with wing headquarters, the ARRS headquarters, and field activities. Beginning in FY 88, only those resources associated with H-3 reserve forces are reflected in this activity group.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
44011 Special Operations Forces	$32,060	$33,161	$33,153	$0	$85,206	$-85,206	$0	$0
44102 Combat Rescue	27,941	21,728	21,627	4,411	21,244	-17,252	3,992	-419
Total	$60,001	$54,889	$54,780	$4,411	$106,450	$-102,458	$3,992	$-419

B. SCHEDULE OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request			$54,889
2. Congressional Adjustments			$-109
a. Workyear Pricing		$-28	
b. Flying Hours		-1	
c. Civilian Personnel		-9	
d. Manpower Savings		-4	
e. Travel		-67	
3. FY 1988 Appropriated Amount			$54,780
4. Functional Program Transfers			$-47,672
a. Transfer out			
(1) Directed realignment of funds for the creation of MFP XI (Special Operations Forces).			
5. Price Changes			$+112
a. FY 88 Civilian Pay Raise		$+19	

ACTIVITY GROUP: Combat Rescue Forces

	b. FY 88 Health Benefit Increase	+2	
	c. Federal Employees Retirement System(FERS) Changes	-48	
	d. AVPOL Price Increase	+113	
	e. Ground Fuel Change	+26	
6.	Program Decreases		$-2,809
	Reflects general reduction in program due to fiscal constraints.		
7.	FY 1988 Current Estimate		$4,411
8.	Price Growth		$+59
	a. Transportation	$+23	
	b. Contract Price Changes	+27	
	c. Stock Fund Rates	-28	
	d. Annualization of FY 88 Civilian Pay Raise	+5	
	e. FY 89 Civilian Pay Raise	+6	
	h. Health Benefit Increase	+1	
	i. Other Price Changes	+25	
9.	Program Decreases		$-478
	a. Combat Rescue Flying Hour Program	$-474	
	H-3 aircraft flying hour reduction.		
	b. Two Fewer Workdays in FY 89 (FY 88 Base, 262 Workdays)	-4	
10.	FY 1989 Budget Request (Amended)		$3,992

ACTIVITY GROUP: Combat Rescue Forces

IV. PERFORMANCE CRITERIA AND EVALUATION:

	Actual FY 1987*
SPECIAL OPERATIONS	
Primary Aircraft Authorization	
MC-130	11
AC-130	9
UH-1N	4
MH/HH/YH-53B/C/H/J	19
Total	43
Average Primary Aircraft Inventory (APAI)	
MC-130	11
AC-130	9
UH-1N	4
MH/HH/YH-53B/C/H/J	12
Total	36
Flying Hours	
MC-130	8,960
AC-130	5,096
UH-1N	1,206
MH/HH/YH-53B/C/H/J	3,811
Total	19,073
Average Flying Hour Per APAI	
MC-130	815
AC-130	566
UH-1N	302
MH/HH/YH-53B/C/H/J	318

*Special Operations forces moved to the newly created MFP XI in FY 88.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

RESCUE	FY 1987 Actual	FY 1988* Estimate	FY 1989 Estimate
Primary Aircraft Authorization			
CH/HH-53	5	0	
CH/HH-3E	35	28	14
UH-1N	29	3	0
UH-60A	9	-	-
HC-130H/N/P	23	-	-
Total	101	31	14
Average Primary Aircraft Inventory (APAI)			
CH/HH-53	11	0	0
CH/HH-3E	35	30	16
UH-1N	30	6	0
UH-60A	9	-	-
HC-130H/N/P	23	3	20
Total	108	39	36
Flying Hours			
CH/HH-53	2,827	0	0
CH/HH-3E	13,866	11,663	6,161
UH-1N	10,462	1,340	126
UH-60A	2,995	-	-
HC-130H/N/P	9,942	231	-
Total	40,092	13,234	6,287
Average Flying Hour PER APAI			
CH/HH-53	257	-	-
CH/HH-3E	396	389	385
UH-1N	349	223	-
UH-60A	333	-	-
HC-130H/N/P	432	77	-

* Special Operations forces moved to the newly created MFP XI in FY88.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	1,051	133	119
Enlisted	4,950	878	767
Total	6,001	1,011	886
Civilian End Strength			
USDH	56	44	46
FNDH	-	-	-
FNIH	—	—	—
Total	56	44	46
Military Workyears			
Officer	1,019	133	118
Enlisted	4,647	895	757
Total	5,666	1,028	875
Civilian Workyears			
USDH	55	50	49
FNDH	1	-	-
FNIH	—	—	—
Total	56	50	49

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	5,940	97
a. MFP 4 PEC Transfer to MFP 11 (Special Operations)	-4,929	-53
2. FY 1988 Current Estimate	1,011	44
a. H-3 Helicopter PAA Reduction (-11 PAA)	-130	0
b. Net All Others	+5	+2
3. FY 1989 Current Estimate	886	46

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Support

I. NARRATIVE DESCRIPTION:

This activity group provides for costs in support of the Military Airlift Command headquarters and its detachments, and Headquarters Twenty-first Air Force, Twenty-second Air Force, and Twenty-third Air Force. Also, beginning in FY 88, it provides for costs in support of the newly established US Transportation Command (USTRANSCOM).

II. DESCRIPTION OF OPERATIONS FINANCED:

Supports management headquarters which provides administrative support of command and elements involved in managing peacetime logistics mission and preparing airlift forces to meet wartime objectives. Insures staff capability required for contingencies and natural disasters. Includes civilian personnel pay, travel, transportation, equipment rental, printing and reproduction, contractual services, supplies, and equipment. The Combat Support Activity Group reflects the FY 88 Management Headquarters transfer from the Airlift Service Industrial Fund (ASIF). This transfer enabled Air Force to fully account for Military Airlift Command management headquarters in a single appropriation.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Support

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
41898 Management Hq (Airlift)	$23,900	$49,647	$47,351	$41,054	$50,702	$-4,964	$45,738	$+4,684
48098 Management Hq (USTRANSCOM)	1,495	0	0	5,970	0	+14,017	14,017	+8,047
Total	$25,395	$49,647	$47,351	$47,024	$50,702	$+9,053	$59,755	$12,731

B. SCHEDULE OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request			$49,647
2. Congressional Adjustments			$-2,296
a. Workyear Pricing	$-379		
b. Civilian Personnel	-339		
c. Manpower Savings	-141		
d. Travel	-1,337		
f. Other Nonprogrammatic Reductions	-100		
3. FY 1988 Appropriated Amount			$47,351
4. Price Changes			$-81
a. FY 88 Civilian Pay Raise	$+320		
b. FY 88 Health Benefit Increase	+188		
c. Federal Employees Retirement System (FERS) Changes	-589		
5. Program Increases			$+5,970

ACTIVITY GROUP: Combat Support

a.	USTRANSCOM Reflects establishment of the United States Transportation Command (USTRANSCOM) in accordance with recommendations of the Packard Commission that the Department form a single unified transportation command. USTRANSCOM's mission is to provide global air, land, and sea transportation to meet national security needs. Start-up costs are for communication and facility support, and operating costs.	$+5,970	
6.	Program Decreases		$-6,216
a.	Fuel Price Offset Reflects offset related to AVPOL and ground fuel price increases.	$-6,216	
7.	FY 1988 Current Estimate		$47,024
8.	Price Growth		$+1,546
a.	Annualization of FY 88 Civilian Pay Raise	$+113	
b.	FY 89 Civilian Pay Raise	+372	
c.	Health Benefit Increases	+63	
d.	Federal Employees Retirement System (FERS) Change	+96	
e.	Stock Fund Rates	+123	
f.	Contract Price Changes	+360	
g.	Transportation	+71	
h.	Other Price Changes	+348	
9.	Program Increases		$+11,354
a.	USTRANSCOM (FY 88 Base $5,970) Increased funding is required for ADP upgrades/relocation, supplies, equipment, and civilian pay related to the start-up of USTRANSCOM.	$+8,000	
b.	Office Information Systems Funds provide for acquisition of 95 additional terminals required by HQ MAC to upgrade Office Information Systems.	+508	
c.	Civilian Workyear Increase Restores civilian pay utilization rate to levels not requiring disruption of the civilian work force.	+2,846	

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Support

10. Program Decreases		$-169
a. Two Fewer Workdays in FY 89	$-169	
11. FY 1989 Budget Request (Amended)		$59,755

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Support

IV. PERFORMANCE CRITERIA AND EVALUATION:

This activity group provides administrative support of command elements involved in managing peacetime logistics missions and preparing airlift forces to meet wartime objectives.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Support

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	844	836	839
Enlisted	740	741	757
Total	1,584	1,577	1,596
Civilian End Strength			
USDH	710	768	791
FNDH	0	0	0
FNIH	0	0	0
Total	710	768	791
Military Workyears			
Officer	819	848	840
Enlisted	733	767	761
Total	1,552	1,615	1,601
Civilian Workyears			
USDH	672	578	740
FNDH	0	0	0
FNIH	0	0	0
Total	672	578	740

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Support

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	1,541	698
a. Management Headquarters Reduction (Realigned to MFP 4, Base Operations)	-46	-1
b. Establish USTRANSCOM	+47	+25
c. USTRANSCOM Transfer from MFP 9 (Departmental Headquarters)	+34	+45
d. Net All Others	+1	+1
2. FY 1988 Current Estimate	1,577	768
a. Establish USTRANSCOM	+20	+20
a. Net All Others	-1	+3
3. FY 1989 Current Estimate	1,596	791

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

I. NARRATIVE DESCRIPTION:

This activity group provides funds for the operation, maintenance, planning and programming of base communications-electronics services. These services include base telephone support, record communications (AUTODIN), intrabase radios, secure telephones, and other communications-electronics services.

II. DESCRIPTION OF OPERATIONS FINANCED:

Provides funds for civilian personnel, supplies, and leased communications-electronics services. The goal is to provide the airlift forces with a minimum acceptable level of communications-electronics capability to insure the efficient accomplishment of their day-to-day mission.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
41895 Command and Base								
Comm - MAC.....	$35,455	$29,346	$27,315	$20,115	$34,425	$-8,051	$26,374	$+6,259
Total.....	$35,455	$29,346	$27,315	$20,115	$34,425	$-8,051	$26,374	$+6,259

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request.....		$29,346
2.	Congressional Adjustments.....		$-2,031
	a. Civilian Personnel.....	$-107	
	b. Manpower Savings.....	-44	
	c. Leased Telecommunications.....	-1,734	
	d. Travel.....	-1	
	e. Workyear Pricing.....	-145	
3.	FY 1988 Appropriated Amount.....		$27,315
4.	Appropriation Transfers.....		$-1,200
	a. Transfer Out		
	(1) Dependent School.....	$-500	
	Part of directed $8.2 million transfer to Dependents' School.		
	(2) CHAMPUS Overhead.....	-700	
	Part of directed $10.6 million transfer to O&M Defense for CHAMPUS Overhead Costs.		

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

5.	Functional Program Transfers		$-4,000
	A. Transfer Out		
	(1) CHAMPUS	$-4,000	
	Directed realignment of funds ($152.3 million) to finance the Air Force underfunded CHAMPUS Program.		
6.	Price Changes		$+23
	a. FY 88 Civilian Pay Raise	$+123	
	b. FY 88 Health Benefit Increase	+79	
	c. Federal Employees Retirement system (FERS) Change	-225	
7.	Program Decreases		$-2,023
	a. Distribution Plant	$-1,500	
	Enhancement to McGuire AFB NJ on-base distribution plant to support standard ADP system implementation.		
	b. Reflects general reduction due to fiscal constraints	$-523	
8.	FY 1988 Current Estimate		$20,115
9.	Price Growth		$+726
	a. Annualization of FY 88 Civilian Pay Raise	$+41	
	b. FY 89 Civilian Pay Raise	+113	
	c. Health Benefit Increase	+26	
	d. Federal Employees Retirement (FERS) Benefit Change	+31	
	e. Stock Fund Rates	+123	
	f. Industrial Fund Rates	+7	
	g. Contract Price Changes	+34	
	h. Other Price Changes	+351	
10.	Program Increases		$+5,591
	a. Scope Exchange (FY 88, Base $0)	$+1,457	
	Replaces obsolete telephone switch system at Pope AFB. Costs reflect		

expenses for engineering, installation, documentation, user training, and equipment rental.		
b. HQ MAC Mobility C2 Support (FY 88, Base $0)..... Funds to begin buyout of digital electronic PABXs and secure intercoms. Implementation of a TELEX capability in support of MAC C2 at 13 locations as a primary means of record communications for aircrews at commercial airports not served by military communications, and as a backup to the Defense Communication System (DCS) at the major MAC controlling agencies. Also, begin leasing lines to implement a public switched telephone network capability worldwide at MAC fixed C2 controlling agencies and OPLAN identified wartime locations to provide and alternative/backup to the DCS autovon system in wartime.	+2,258	
c. HQ MAC Information System Internetting (FY 88, Base $0)..... Startup of new program--MAC Information System Internetting (MACISIN)..... --an information network that links every functional area within HQ MAC with a local area network to provide electronic mail and data base management.	+1,876	
11. Program Decreases.....		$-58
a. Two Fewer Workdays in FY 89 (FY 88 Base 262 Workdays).....	$-58	
12. FY 1989 Budget Request (Amended).....		$26,374

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	27	26	26
Enlisted	635	633	669
Total	662	659	695
Civilian End Strength			
USDH	329	318	331
FNDH	22	22	22
FNIH	17	17	17
Total	368	357	370
Military Workyears			
Officer	27	26	26
Enlisted	627	657	674
Total	654	683	700
Civilian Workyears			
USDH	304	319	308
FNDH	22	21	21
FNIH	1	6	16
Total	327	346	345

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	691	361
a. Base Information Digital Distribution System (BIDDS) adjustment	-32	0
b. Net All Others	0	-4
2. FY 1988 Current Estimate	659	357
a. BIDDS Adjustment	+32	+13
b. Net All Others	+4	0
3. FY 1989 Current Estimate	695	370

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

I. NARRATIVE DESCRIPTION:

Base Operations support the Air Force's weapon system launch and recovery capability from fixed bases and installations. Base Operations provides for the operation of utility systems; maintenance, repair and minor construction of facilities; engineering services such as fire protection, crash rescue, custodial services, refuse collection, runway and street snow removal, and leasing of real property; a security force to protect aircraft, missiles, buildings, equipment, and to enforce the law; ground transportation to insure operations readiness; facilities and support to tenants on Air Force installations who service, assist, train and protect our forces; administrative and ADP services essential to operations; food, clothes, and housing for our support and operational forces; morale, welfare and recreation support to Air Force personnel and their dependents.

- Personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort.

- Supplies or contract costs for minor construction performed by the base civil engineers and through facility project contracts with private concerns.

- Costs of procurement, or personnel, supply and related costs of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, water).

- Supplies, equipment, purchase of services and administrative support for other engineering activities such as fire protection, crash rescue, snow removal, refuse collection, or custodial activities.

- Personnel, supply, travel, ADP support, rent and other costs associated with administration (such as Comptroller, Personnel, Judge Advocate, Command Section activities).

- Personnel costs, travel, equipment rental, supplies for the management and operation of retail supply organizations, fuels management and engine management activities.

- Personnel, supplies and other costs of maintenance and repair of installation equipment, including vehicles, office machines, furniture and appliances.

ACTIVITY GROUP: Base Operations

- Personnel, supply and other costs for other base services such as security police, traffic management, vehicle operations.

- Personnel, supply and other costs for other personnel support such as that provided by chaplains, food service operations, linen exchange, Army and Air Force Exchange Service.

- Personnel, contracting, equipment and supplies, travel and other costs associated with the supervision, management and coordination of billeting.

- Personnel, supplies, equipment and other costs for morale, welfare and recreation programs.

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide base operating support in the following areas:

A. Maintenance and Repair: Includes personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort. Finances pay and allowances for civilian personnel.

B. Minor Construction: Includes supplies, personnel, and contract costs for minor construction performed in-service or by private concerns. Finances pay and allowance for civilian personnel.

C. Operation and Utilities: Includes cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, and water). Finances pay and allowance for civilian personnel.

D. Other Engineering Support: Includes fire protection, crash rescue, snow removal, refuse collection and custodial activities. Finances pay and allowance for civilian personnel.

E. Administration: Finances all activities concerned with the headquarters command and administration of the base; Organizational Effectiveness program; and other base-wide activities not otherwise provided for, such as comptroller activities. Finances pay and allowances for civilian personnel.

ACTIVITY GROUP: Base Operations

F. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support center, purchasing and contracting offices, clothing issue points and POL resale points. Finances pay and allowances for civilian personnel.

G. Maintenance of installation equipment: Finances system and general support systems such as vehicles and installation equipment. Finances pay and allowances for civilian personnel.

H. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services. Finances pay and allowances for civilian personnel.

I. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving and handling of bachelor housing furnishings for bachelor officer quarters and bachelor enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for civilian personnel.

J. Other Personnel Support: Finances chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, and reenlistment activities. Finances pay and allowances for civilian personnel.

K. Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of libraries, sports programs, child care services, and open mess. Finances pay and allowances for civilian personnel. The FY 87 DOD Appropriations Act suspended appropriated fund (APF) support to revenue generating MWR activities (clubs, bowling centers, marinas, golf courses, skeet/trap ranges, skating rinks, stables, and amusement machine locations/centers) located in large metropolitan areas in the 50 states after 30 Sep 87. The FY 88 DOD Appropriations Act repealed the provision relating to clubs allowing metropolitan area open messes to receive APF support (including military and APF civilian personnel) within a 20% cap. It permits APF civilian employees employed on or before 1 Jan 87 in revenue-generating recreational activities to be retained in those activities provided salaries and other personnel expenses are reimbursed from nonappropriated funds.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. ACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
41894 Real Property Maintenance	$268,372	$230,165	$215,878	$216,123	$241,864	$-6,992	$234,872	$+18,749
41896 Base Operations MAC	232,028	213,624	194,635	188,843	217,590	-4,898	212,692	+23,849
Total	$500,400	$443,789	$410,513	$404,966	$459,454	$-11,890	$447,564	$+42,598

B. SCHEDULE OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request		$443,789
2. Congressional Adjustments		$-33,276
a. European/Pacific Distribution System	$-760	
b. Inflation	-3,200	
c. Workyear Pricing	-3,997	
d. Expense/Investment	-740	
e. AF Historian Program	-115	
f. Student Dependent Travel	-45	
g. Base Operations Support	-8,800	
h. Civilian Personnel	-3,192	
i. Manpower Savings	-1,277	
j. Real Property Maintenance by Contract	-2,000	
k. Travel	-2,133	
l. Morale, Welfare, and Recreation	-3,817	
m. ADP Processing	-2,000	
n. Leased Communications	-500	
o. Contractor Support Services	-500	
p. Other Nonprogrammatic Reductions	-200	

ACTIVITY GROUP: Base Operations

3.	FY 1988 Appropriated Amount		$410,513
4.	Appropriation Transfer		$-800
	a. Transfer Out		
	(1) CSIF	$-800	
	Part of directed $13.0 million transfer to CSIF to restore financial stability to the CSIF.		
5.	Functional Program Transfers		$-6,300
	a. Transfers Out		
	(1) CHAMPUS	$-6,300	
	Directed realignment of funds ($152.3 million) to finance the Air Force underfunded CHAMPUS Program.		
6.	Price Changes		$+929
	a. FY 88 Civilian Pay Raise	$+3,371	
	b. FY 88 Health Benefit Increase	+1,912	
	c. Ground Fuel Price Change	+1,680	
	d. Federal Employees Retirement System (FERS) Change	-6,034	
7.	Program Increases		$+624
	a. Base Support for USTRANSCOM and SOF.		
	Base Operations support required for startup of USTRANSCOM and SOF.		
8.	FY 1988 Current Estimate		$404,966
9.	Functional Program Transfers		$+3,666
	a. Transfer In		
	(1) Claims. Direct Funding From Claims, Defense To O&M, AF Appropriation.		
10.	Price Growth		$+18,188
	a. Stock Fund Rates	$+956	
	b. Industrial Fund Rates	+13	

ACTIVITY GROUP: Base Operations

c. Transportation	+307	
d. Contract Price Changes	+2,101	
e. Annualization of FY 88 Civilian Pay Raise	+1,378	
f. FY 89 Civilian Pay Raise	+3,581	
g. Health Benefit Increase	+638	
h. Federal Employees Retirement System (FERS) Increase	+1,285	
i. Other Price Growth	+7,929	
		$+22,535
11. Program Increases		
a. Japanese Beetle suppression (FY 88 Base, $0)	+500	
Funds to match the Department of State initiative to suppress the Japanese Beetle infestation on Terceira Island in the Azores.		
b. Real Property Maintenance (RPM) (FY 88 Base $129,611)	+12,674	
Funds RPM by contract at Military Air Command bases to arrest the growth of the backlog of maintenance and repair on real property facilities.		
b. Support for USTRANSCOM and SOF (FY 88 Base, $3,624)	+2,165	
Base operating support for start-up of USTRANSCOM and SOF.		
c. Civilian Workyears (FY 88 Base, $215,703)	+6,429	
Restores civilian pay utilization rate to levels not requiring disruption of the civilian work force.		
d. Goose Bay Agreement (FY 88 Base $1,749)	+767	
Increase represents United States' share of renegotiated cost as a result of runway maintenance, installation of radars, taxiway repair, and improved emergency reserve capability.		
		$-1,791
12. Program Decreases	$-1,761	
a. Two Fewer Workdays in FY 89 (FY 88 Base, 262 Workdays)	-30	
b. Facility Energy Conservation (FY 88 Base, $49,070)		
Reflects the energy savings resulting from programs aimed at reducing facility energy consumption.		
13. FY 1989 Budget Request (Amended)		$447,564

ACTIVITY GROUP: Base Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate
A. Maintenance/Repair Real Property ($000)	$158,811	$120,621	$136,164
Military Personnel E/S	2,391	2,379	2,378
Civilian Personnel E/S	2,590	2,584	2,592
Total Personnel End Strengths	4,981	4,963	4,970
Recurring Maintenance/Repair ($000)	100,522	96,948	98,999
Major Repair Projects ($000)	58,289	23,673	37,165
Backlog, Maintenance & Repair ($000)	64,100	104,000	144,300
Unaccompanied Personnel Housing Floor Space (000 sq ft)	9,185	9,185	9,291
All Other Floor Space (000 sq ft)	49,744	50,155	50,727
B. Minor Construction ($000)	$17,010	$8,990	$8,813
Military Personnel E/S	86	86	86
Civilian Personnel E/S	89	89	89
Total Personnel End Strengths	175	175	175
Number of Projects	156	69	66
C. Operation and Utilities ($000)	$50,535	$49,070	$51,387
Military Personnel E/S	166	165	165
Civilian Personnel E/S	227	226	227
Total Personnel End Strengths	393	391	392
Electricity (MWH) #	375,607	375,158	379,176
Heating (MBTU) #	2,997,477	2,985,539	2,977,353
Water, Plants & Systems (000 gals)	4,980,000	4,980,000	4,980,000
Sewage & Waste Systems (000 gals)	2,870,000	2,870,000	2,870,000
Air Conditioning & Refrigeration (Tons)	80,000	80,000	80,000

Key: MWH - Millions of Watt Hours
MBTU - Millions of British Thermal Units

ACTIVITY GROUP: Base Operations

D. Other Engineering Support ($000)	$42,016	$37,442	$38,508
Military Personnel E/S	807	803	803
Civilian Personnel E/S	642	641	643
Total Personnel End Strengths	1,449	1,444	1,446
Fire Protection/Prevention, Rescue E/S	1,358	1,358	1,358
Custodial Services (000 sq ft)	15,100	15,900	15,900
Refuse Collection/Disposal (000 cu yds)	820	820	820
E. Administration ($000)	$29,923	$25,937	$27,932
Military Personnel E/S	4,795	4,931	4,967
Civilian Personnel E/S	2,494	2,667	2,641
Total Personnel End Strengths	7,289	7,598	7,608
Number of Bases, Total	14	14	14
(CONUS)	12	12	12
(Overseas)	2	2	2
Population Served, Total E/S	78,264	71,507	71,581
(Military, E/S)	64,390	57,377	57,442
(Civilian, E/S)	13,874	14,130	14,139
Actions/Vouchers Processed (000)	22,618	16,805	17,881
No. ADP CPU's	16	16	15
F. Retail Supply Operations ($000)	$38,301	$36,932	$42,353
Military Personnel E/S	3,040	3,099	3,107
Civilian Personnel E/S	1,028	1,090	1,085
Total Personnel End Strengths	4,068	4,189	4,192
Line Items Carried (000)	948	986	984
Receipts (000)	957	928	914
Issues (000)	3,078	3,029	3,044
G. Maintenance of Installation Equipment ($000)	$12,045	$9,676	$11,220

ACTIVITY GROUP: Base Operations

Military Personnel E/S	505	512	513
Civilian Personnel E/S	151	160	159
Total Personnel End Strengths	656	672	672
H. Other Base Services ($000)	$67,500	$59,749	$67,429
Military Personnel E/S	2,969	3,032	3,040
Civilian Personnel E/S	1,056	1,126	1,123
Total Personnel End Strengths	4,025	4,158	4,163
No. Motor Vehicles, Total	5,660	5,660	5,660
No. Miles Driven (Millions)	57	57	57
I. Bachelor Housing Ops, Furn. ($000)	$11,193	$5,580	$6,468
Military Personnel E/S	230	236	234
Civilian Personnel E/S	149	160	161
Total Personnel End Strengths	379	396	395
No. of Officer Quarters	3,543	3,565	3,638
No. of Enlisted Quarters	15,640	15,828	16,143
J. Other Personnel Support ($000)	$55,200	$36,408	$41,245
Military Personnel E/S	824	848	855
Civilian Personnel E/S	218	234	236
Total personnel End Strength	1,042	1,082	1,091
Population Served, Total	78,264	71,507	71,581
(Military, E/S)	64,390	57,377	57,442
(Civilian, E/S)	13,874	14,130	14,139
K. Morale, Welfare & Recreation ($000)	$13,129	$10,733	$10,733
Military Personnel E/S	154	156	153

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

Civilian Personnel E/S	327	346	346
Total Personnel End Strengths	481	502	499
Population Served, Total	78,264	71,507	71,581
(Military, E/S)	64,390	57,377	57,442
(Civilians/Dependents, E/S)	13,874	14,130	14,139

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	1,227	1,303	1,343
Enlisted	14,732	14,939	14,968
Total	15,959	16,242	16,311
Civilian End Strength			
USDH	7,633	7,948	7,900
FNDH	784	779	797
FNIH	548	606	606
Total	8,965	9,333	9,303
Military Workyears			
Officer	1,235	1,321	1,346
Enlisted	14,794	15,484	15,081
Total	16,029	16,805	16,427
Civilian Workyears			
USDH	7,750	7,609	7,694
FNDH	760	742	748
FNIH	550	512	576
Total	9,060	8,863	9,018

ACTIVITY GROUP: Base Operations

Explanation of End Strength Changes:

		Military	Civilian
1.	FY 1988 President's Budget Request	16,247	9,287
a.	Force Structure Adjustment (+16 C-130, -6 MC-130H)	+40	
b.	Special Operations Forces Support from MFP 4 (Combat Support)	+46	+1
c.	Officer Reduction	-70	+70
d.	USTRANSCOM Support	+5	+3
e.	Transfer Supply Squadron to MFP 9 (Base Operations)	-36	-12
f.	Contracting Adjustments	0	-14
g.	Net All Others	+10	-2
2.	FY 1988 Current Estimate	16,242	9,333
a.	AFCC Division Headquarters Reduction	-12	-4
b.	Audiovisual Reduction	-11	-4
c.	Force Structure Adjustment (+10 MC-130, +7 MH-53, -16 C-130, +3 C-5B)	+85	+8
d.	Family Support Center Increase	+5	+31
e.	Civil Engineering Reduction	0	-46
f.	Centralized Civilian Pay to MFP 9 (Service-Wide Support)	0	-34
g.	Base Level Contracting Support	0	+12
h.	USTRANSCOM Support	+3	+1
i.	Net All Others	-1	+6
3.	FY 1989 Current Estimate	16,311	9,303

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

I. DESCRIPTION OF OPERATIONS FINANCED:

The resources requested provide for a centralized supply and maintenance system which supports the active Air Force, Reserve forces, and other federal agencies.

The central supply mission involves computing essential materiel requirements, establishing repair schedules, determining optimum materiel distribution locations, acquiring essential materiel or services, and providing for receipt, storage and issue of essential materiel to operational forces. The depot maintenance mission encompasses inspection, repair, overhaul and modification of Air Force weapon systems, missiles, engines, support equipment, and their exchangeable components. Depot level maintenance is that maintenance beyond base level capability which is required to assure safe and efficient operation of aircraft, missiles, engines and support equipment; it also provides exchangeable components in sufficient quantities to meet peacetime and wartime initial surge requirements.

These resources also provide for central logistic command and control, timely first and second destination transportation of materiel, trajectory measurement, data acquisition and processing for ballistic and space missile launches, and appropriated funds support for all Air Force commissary resale as well as troop issue subsistence functions.

Additionally, resources requested within this Major Force Program provide for base operating support, including support of tenant tactical units; communications requirements; supplies, equipment, and fuel for assigned aircraft/engines in support of the central supply and maintenance mission; payment to the U.S. Postal Service for Air Force official mail costs. Beginning in FY 1986, Environmental Restoration activities which were previously funded in the Defense Environmental Restoration Program (DERP) and managed by the Office of Secretary of Defense, will be financed from the Operation and Maintenance appropriation, Major Force Program 7. The major objective is to identify, characterize, and accomplish remedial actions at hazardous waste sites which, due to past disposal practices, present a threat to health or the environment.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

II. FINANCIAL SUMMARY (O&M $ in Thousands):

A. ACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
1. Depot Maintenance and Modernization	$2,985,340	$3,207,956	$2,792,285	$2,792,285	$2,895,120	$210,904	$3,106,024	$313,739
2. Military Aircraft Stor & Disp Center	14,825	14,068	14,979	14,523	13,683	-11,569	2,114	-12,409
3. Supply Depots	347,529	341,010	334,129	344,129	361,523	10,833	372,356	28,227
4. Inventory Control Points	583,190	581,840	638,303	494,821	599,321	40,174	639,495	144,674
5. Procurement Operations	209,645	209,996	200,627	197,127	215,702	5,842	221,544	24,417
6. Base Operations	649,138	652,781	660,086	666,437	691,383	-21,310	670,073	+3,636
7. Telecommunications & Command Control (T&CCP)	52,964	52,277	54,342	58,042	53,477	9,111	62,588	4,546
8. Logistics Support Activities	310,609	246,409	247,629	271,229	231,863	84,853	316,716	45,487
9. Acquisition and Command Support	0	240,605	233,950	241,750	253,143	-1,029	252,114	10,364
10. Industrial Preparedness	12,350	11,557	11,483	11,483	11,896	172	12,068	585
11. Command	101,559	114,574	110,935	99,535	117,003	-15,760	101,243	1,708
12. Commissary Operations	214,014	217,400	215,769	229,906	221,100	8,770	229,870	-36
13. Transportation	498,687	401,942	399,825	391,325	411,655	62,271	473,926	82,601
14. Test Ranges	232,985	234,402	231,621	232,121	243,706	-7,850	235,856	3,735
15. Environmental Restoration	145,582	24,698	24,478	162,141	25,742	85	25,827	-136,314
16. Industrial Fund and Stock Fund Support	-570,000	-83,335	-147,400	13,000	-64,500	69,500	5,000	-8,000
Total	$5,788,417	$6,468,180	$6,023,041	$6,219,854	$6,281,817	$444,997	$6,726,814	$506,960

B. SCHEDULE OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request	$6,468,180

2.	Congressional Adjustments		-445,139
	a. Workyear Pricing	-$46,154	
	b. Stock Fund Policy	- 45,500	
	c. Defense Logistics Agency Surcharge	- 44,657	
	d. Audit Savings	- 38,600	
	e. Flying Hours	- 36,223	
	f. Asset Capitalization/Industrial Fund Overhead	- 34,700	
	g. Transportation	- 33,600	
	h. Civilian Personnel	- 26,769	
	i. Inflation	- 21,700	
	j. Supply Operations	- 16,992	
	k. Overseas Labor Contract	- 16,300	
	l. Base Operations Support	- 15,200	
	m. B-1 Flying Hours	- 14,203	
	n. Contract Support Services	- 14,200	
	o. Manpower Savings	- 11,109	
	p. Other Authorization Committee Reductions	- 11,100	
	q. ADP Processing	- 7,585	
	r. Headquarters Reduction	- 7,108	
	s. Travel	- 5,500	
	t. Command, Control, and Communications (C3)	- 3,500	
	u. Leased Telecommunications	- 3,100	
	v. Real Property Maintenance by Contract	- 3,000	
	w. Morale Welfare and Recreation Activities	- 2,769	
	x. Civilian PCS	- 2,574	
	y. Expense/Investment Criteria Threshold Change	- 2,127	
	z. Air force Historians	- 497	
	aa. European/Pacific Distribution Systems (EDS/PDS)	- 372	
	ab. Logistics Management System	+ 20,000	
3.	FY 1988 Appropriated Amount		$6,023,041
4.	Functional Program Transfers		+135,663

a.	Defense Environmental Restoration Program (from DOD Central Account)...	+$137,663	
b.	Special Operations Forces Support to MFP 11.....	- 2,000	
5.	Appropriation Transfers.....		+61,150
a.	Directed Transfers Out.....	-$183,200	

(1) Directed Transfer for the Airlift Service Industrial Fund (ASIF)..... -$21,700
ASIF refund of $63,700 could not be made in FY 88 due to inadequate resources. A program reduction to MFP7 must be made to accomodate a portion of this.

(2) Directed Transfer for Part of the Asset Capitalization Program (ACP)..... -17,300
Although Congress reduced O&M, Air Force $34,700 associated with the ACP, only $17,400 was included in the Industrial Funds as an ACP surcharge. A program reduction of $17,300 is required to accomodate the difference.

(3) Directed Transfer for Part of DLA Surcharge Refund.. -23,857
In FY 88 the Defense Logistics Agency (DLA) Stock Fund restored none of the $98,257 DLA Surcharge Refund directed by Congress. Funds were restored at the expense of other O&M programs.

(4) Directed Transfer for Industrial Fund Pay Raise Absorption..... -19,635
No FY 88 funds were appropriated for the Civilian Pay Raise for O&M nor for the Industrial Fund. Thus the Industrial Fund Pay Raise was absorbed at the expense of other O&M programs.

(5) Directed Transfer for part of the DOD Dependent Schools..... Funds were restored at the expense of other Air Force O&M programs	-3,900
(6) Directed Transfer for Part of DOD CHAMPUS Overhead Costs..... Funds were restored at the expense of other Air Force O&M programs.	-5,200
(7) Directed Transfer for part of the Intermediate Nuclear Forces (INF) Treaty Start-up Operational Requirements..... Funds were restored at the expense of other Air Force O&M programs.	-36,300
(8) Directed Transfer to the Communications Service Industrial Fund (CSIF)..... The CSIF requires a $13,000 pass-through in place of the one eliminated by Congress, to restore its financial stability. Funds were restored at the expense of other Air Force O&M programs.	-6,200
(9) Directed Transfer for the Underfunded CHAMPUS Program..... Funds were restored at the expense of other Air Force O&M programs.	-30,200
(10) Revised Industrial Fund Inflation Assumptions..... Congressionally directed changes to workyear pricing could not be made by the Industrial Funds due to lack of resources. Funds were restored at the expense of other Air Force O&M programs.	-18,908

b. Directed Transfer In.....		+244,350
(1) Airlift Service Industrial Fund Refund Restoral..... Funds were restored at the expense of other Air Force O&M programs.	+63,700	
(2) Restoral of the Asset Capitalization Program Refund. $17,300 was restored at the expense of other Air Force O&M programs. $17,400 was restored by transfer from Industrial Funds	+34,700	
(3) Restoral of Stock Fund Policy Cut by Congress..... Funds were restored by transfer from Air Force Stock Funds.	+45,500	
(4) Part of Restoral of DLA Surcharge Cut by Congress... No funds were restored from Defense Logistics Agency (DLA) Stock Funds. However, the Air Force Stock Fund restored $20,800. The remaining $23,857 was restored at the expense of other Air Force O&M Programs.	+44,657	
(5) Industrial Fund Pay Raise Absorption..... Funds were restored at the expense of other Air Force O&M programs.	+19,635	
(6) INF Treaty Operational/Start-up Requirements..... Funds were restored at the expense of other Air force O&M programs.	+4,250	
(7) Directed Transfer to the communications Service Industrial Fund.....	+13,000	

CSIF FY 88 funds were required to restore financial stability. Funds were restored at the expense of other Air force O&M programs.

(8) Directed Transfer for Revised Industrial Fund Inflation Assumptions ..... +18,908
Congressionally directed changes to workyear pricing could not be made by the Industrial Funds due to lack of funds. Funds were restored at the expense of other Air force O&M programs.

6.	FY 1988 Current Estimate		$6,219,854
7.	Price Growth		+246,069
	a. Industrial Fund Rates	+$132,941	
	b. Stock Fund Rates	+4,609	
	c. Contract Price Changes	+44,443	
	d. Annualization of FY 1988 Civilian Pay Raise	+7,640	
	e. FY 1989 Civilian Pay Raise	+31,399	
	f. FY 1989 Civilian Health Benefits Increase	+5,676	
	g. Federal Employees Retirement System (FERS)	+6,312	
	h. Other Price Growth	+13,049	
8.	Program Increases		+454,361
	a. Depot Maintenance (FY88 Base $2,567,000)	$+204,278	
	This increase is necessary to redress the readiness capabilities lost as a direct result of FY88 funding contraints.		
	b. Modernization (FY88 Base $225,285)	+10,182	
	This increase is driven by increased missile and aircraft modification kits which must be installed during FY89.		
	c. Civilian Pay (FY88 Base $1,748,325)	+177,154	
	This increase of 3,633 workyears ($116.5 million) is required to raise the MFP7 average utilization rate from 90% to 96% in FY89. Although		

still short of requirements it is a reasonable attempt to redress the imbalance of workload versus manning created in FY88 due to funding constraints. The remaining $60.7 million increase is for additional 1946 workyears that would be reduced to pay the CHAMPUS and other directed absorbtions in FY88. The utilization rate for civilian personnel would drop below 87 percent.

d. Transportation (FY88 Base $391,325)..... +23,174
This increase is required to reduce part of the backlog of cargo that was not shipped in FY88 due to fiscal constraints. During FY88 over 48,000 tons of vehicles and cargo destined for overseas and stateside locations were not shipped but will be shipped in FY89. An additional 7,395 short tons of cargo will also be shipped by MAC Channel in FY89 over FY88. This represents only 40% of the TP2 cargo which was diverted to surface in FY88 due to fiscal constraints. Shipping high value cargo by surface is not the most economical method. Surface shipment directly increases the pipeline time, which in turn drives up the purchase requirement for additional spares.

e. Logistics Support Activities (non-civ pay) (FY88 Base $164,522)..... +30,771
This provides funding for Logistics Management Systems (LMS) programs which are necessary to improve the efficiency of AFLC's Supply Operations.

f. Telecommunications Command & Control (non-civ pay) (FY88 Base $52,191) +1,801
This provides for the communications support necessary to operate portions of the Logistics Management Systems (LMS) which will become operational in late FY88 and FY89.

g. Industrial Preparedness (non civ pay) (FY88 Base $11,042)..... +53
General Office Supply requirements which were deferred from FY88.

h. Acquisition and Command Support (non-civ pay) (FY88 Base $20,886)..... +6,948
Uneconomical lease buyout that was deferred from FY88 ($3.0 million) due to funding shortfall, Information Management Systems improvements program for productivity increases ($3.3 million) and general office supply requirements deferred from FY88.

9.	Program Decreases		-193,470
	a. DERA (FY88 Base $137,663)	$-142,576	
	The Defense Environmental Restoration Account (DERA) program is centrally budgeted for by OSD and transferred to the services in years of execution (FY88). A minimum of $142,576 would have to be transferred to the Air Force in FY89 to purchase the same program spent in FY88 due to inflation.		
	b. Base Operating Support (non-civ pay) (FY88 Base $435,863)	-23,135	
	This funding decrease will result in serious reductions to real property maintenance both by contract and with our in-house workforce. The MFP7 Backlog of Maintenance and Repair will increase accordingly. In addition uneconomical leases on equipment will be continued due to lack of funds for outright purchase. Finally, general office supplies and equipment purchases will be cut an additional 10% from the already constrained FY88 funded levels.		
	c. Test Range Support (non-civ pay) (FY88 Base $206,712)	-5,859	
	Maintenance will not be done on much of the high value range equipment due to fiscal constraints.		
	d. Command (non-civ pay) (FY88 Base $11,025)	-736	
	Decreased purchases of office supplies and equipment will be needed as more people are reduced at all Headquarters activities.		
	e. Supply Depots (non-civ pay) (FY88 Base $54,287)	-6,693	
	Decrease limits the support for fuel, packaging supplies, lumber, hand tools and other supplies necessary for day-to-day operations.		
	f. Inventory Control Points (non-civ pay) (FY88 Base $131,340)	-11,247	
	Decrease limits the support for mission essential travel, printing of bid sets, decreased scope for planned software upgrades for the maintenance and peacekeeper missiles, and general operating supplies.		
	g. Procurement Operations (non-civ pay) (FY88 Base $17,564)	-3,224	
	Decrease limits the support for general operating supplies, equipment, and software maintenance. Some degradation of operations will result.		
10.	FY 1989 Budget Request (Amended)		$6,726,814

III. PERFORMANCE CRITERIA AND EVALUATION

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
1. Line Items Managed	806,870	818,526	830,307
2. Requisitions Processed	7,786,258	7,830,116	7,872,312
3. Contractual Actions Issued	106,568	113,274	112,516
4. Flying Hours Supported (Total AF)	3,466,568	3,370,354	3,431,378
5. Aircraft Inventory Supported (Total AF)	9,546	9,444	9,436
6. Aircraft Programmed Depot Maintenance Visits (Active O&M Only)	503	509	567
7. Number of Engine Modules/Gearboxes Repaired (Active O&M only)	6,374	7,009	6,016
8. Manpower Strength Assigned			
a. Military	12,516	19,420	19,313
b. Civilian	60,301	70,570	69,046
9. Major Inventory Control Points and Supply Depots	5	5	5
10. Depot Maint Facilities (Organic)	6	6	6
11. Test Ranges	3	3	3
12. Commissary Locations	150	155	155

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

IV. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	3,886	8,744	8,686
Enlisted	8,630	10,676	10,627
Total	12,516	19,420	19,313
Civilian End Strength			
USDH	59,179	69,321	67,711
FNDH	318	312	323
FNIH	804	937	1,012
Total	60,301	70,570	69,046
Military Workyears			
Officer	4,405	9,369	9,207
Enlisted	8,775	11,276	10,914
Total	13,180	20,645	20,121
Civilian Workyears			
USDH	60,930	63,061	66,878
FNDH	335	309	312
FNIH	1,015	916	954
Total	62,280	64,286	68,144

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

VII. SUMMARY:

Explanation of End Strength Changes FY88 PB to FY88 Current Estimate:

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	19,799	68,908
a. PEC Transfer to MFP 8 (Hospital Operations)		-32
b. AFCC Division HQ Realignment (to Various Activity Groups)	-11	-13
c. Base Information Digital Distribution System (BIDDS) Adjustment	-11	
d. Contract Adjustment		-30
e. Establishment of AFLC Inspection & Safety Center to MFP 9 (Service Wide Support)	-22	-31
f. Small ICBM Restructure	-123	-339
g. Officer Reduction/Conversion	-153	153
h. Strategic Defense Initiative (SDI) Execution PEC Realignment from MFP 6 (AF Support to SDI 100% Reimbursable)		579
i. World Wide Airborne Command Post (WWABNCP) Reduction	-6	
j. Advance Strategic Missile System (ASMS) Support		42
k. Space Boosters Development		16
l. Classified Program Support	57	15
m. Officer Reduction	-19	
n. AFLC PEC Restructure to MFP 10 (Support to FMS)		-200
o. Business Research Center Closure	-5	-3
p. C-5 Security Adjustment	-17	

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

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g. Officer Reduction/Conversion	-153	153
h. Strategic Defense Initiative (SDI) Execution PEC Realignment from MFP 6 (AF Support to SDI 100% Reimbursable)		579
i. World Wide Airborne Command Post (WWABNCP) Reduction	-6	
j. Advance Strategic Missile System (ASMS) Support		42
k. Space Boosters Development		16
l. Classified Program Support	57	15
m. Officer Reduction	-19	
n. AFLC PEC Restructure to MFP 10 (Support to FMS)		-200
o. Business Research Center Closure	-5	-3
p. C-5 Security Adjustment	-17	

q. Civilian to Military Conversion	36	-36
r. A-76 Commissary Contract		-26
s. AFLC PEC Restructure from Depot Maintenance Industrial Fund		1,674
t. AFLC/AFSC PEC Restructure	-102	-93
u. Net All Others	-3	-14
2. FY 1988 Current Estimate	19,420	70,570
a. Logistics Management Systems Savings		-2,031
b. Audio Visual Information Systems Support Reduction		-19
c. Base Information Digital Distribution System (BIDDS) Adjustment	11	-4
d. Officer Reduction/Conversion	-12	12
e. Minuteman III PENAIDS Program Adjustment	-13	
f. ASAT Cancellation	-4	
g. Small ICBM Adjustment	-17	-74
h. Classified Program Adjustment	-8	21
i. Strategic Defense Initiative (SDI) Execution PEC Realignment from MFP 6 (AF Support to SDI 100% Reimbursable)		81
j. Product Performance Agreement Center (PPAC) Reduction		-6
k. AFLC PEC Restructure to MFP 10 (Support to FMS 100% Reimbursable)	-4	-47
l. Modular Automated Test Equipment (MATE) Program Adjustment	-3	-10
m. Precision Location Strike System (PLSS) Reduction		-10
n. Centralized Civilian Pay Adjustment	-118	
o. Increased B1-B Distribution Support	29	
p. Increased C5-B Distribution Support	44	

q. MC-130, AC-130, MH-53, H-60, HC-130 Program Management		102
r. KC-135 Reengining		26
s. ALCM/F107 Engine Supportability		40
t. AFLC PEC Restructure to MFP 10 (Support to FMS)		35
u. War Readiness Material Support Adjustment	-25	
v. AFLC PEC Transfer to MFP 2 (Base Operations)	-10	
w. C-5 Security Adjustment	-7	
x. Family Support Center Adjustment		-15
y. Test Range Support Adjustment		40
z. Shuttle Recovery Support	5	4
aa. Reestablish Balance of Workyears and End Strengths		360
ab. Reduced Percentage to Tech Training	-5	
ac. AFCC Division Headquarters Reduction	-14	
ad. AFLC PEC Restructure	-6	-6
ae. Net All Others	0	-27
3. FY 1989 Amended Estimate	19,313	69,046

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Depot Maintenance and Modernization

I. NARRATIVE DESCRIPTION:

This activity group finances the purchase of depot level maintenance services and the installation of modifications on O&M supported aircraft, engines, missiles, other major equipment items (OMEI), and related exchangeable components. This work is accomplished with organic, interservice, and contract resources. In addition, this activity group provides the financial resources to support interim Contractor Support (ICS) for new weapon systems and modified systems; funds the Big Safari Program (a classified activity) and Atlas Hot Fire (the overhaul and testing of Atlas missile engine sets prior to use as satellite launch vehicles); and supports other Air Force Logistics Command (AFLC) activities, such as the Metrology Center at Newark AFS, Ohio.

Modifications assure weapon system/subsystem safety, reliability and supportability, and enhance operational capability of weapon systems. This activity group shows Air Force O&M resources needed to perform depot level installation of modification kits on aircraft and strategic missiles. Modification kits are procured with Aircraft Procurement (BP 1100) and Missile Procurement (BP 2100) resources. Installation scheduling and the resultant O&M resource requests are based on kit deliveries, urgency of need, and weapon system availability. Modification kit installations are accomplished at organic facilities, contractor facilities and on-site by dispatched maintenance teams. These various methods of accomplishment are necessary in order to be responsive to operational requirements, safety needs, economy, and minimum weapon system downtime. As such, consolidation of modification kit installations with scheduled depot maintenance is pursued whenever it is economical and practical to do so. The categories of modification installation include: Class III - retrofit modifications; Class IV - safety, supportability, reliability, and maintainability modifications; and Class V - new capability modifications. Modification kit installation workloads are included in the Depot Maintenance Industrial Fund (DMIF) operations upon receipt of customer orders which provides financial visibility to program managers.

Resource requirements displayed here finance only Air Force O&M supported weapon systems. The Air National Guard, Air Force Reserve, Air Force Systems Command, and Airlift Service Industrial Fund (ASIF) budget for thier maintenance and modification requirements.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Depot Maintenance and Modernization

II. DESCRIPTION OF OPERATIONS FINANCED:

This activity has five management categories: (1) depot purchased equipment maintenance (without modernization), (2) interim contractor support, (3) Big Safari, (4) other logistics activities, and (5) modernization.

Depot maintenance is accomplished at Air Force organic industrial facilities, interservice/contractor facilities, or on location by specialized depot and contractor teams deployed to operational sites. Resources provide for programmed depot maintenance (PDM), analytical condition inspection (ACI); one-time repairs on airframes; engine overhaul/repair; and exchangeable component repair. PDMs, ACIs, and engine overhaul help assure safe and efficient operation of Air Force weapons systems. One-time repair of aircraft (aircraft damage repair, corrosion treatment, etc.) increases the availability of airframes to support mission requirements. Resources also provide for depot maintenance on air-launched and ground-launched missiles, and maintain system reliability and accuracy vital to the support of strategic offensive, defensive and tactical missions. The Other Major Equipment Items (OMEI) category includes a wide variety of equipment such as ground communications, special purpose vehicles (fire trucks, refuelers, tow tractors, etc.), sound suppressors, and generator sets which periodically require depot repair or overhaul to maximize useful life. Resources provide for the repair of aircraft, missile and equipment components to assure end items are properly supported. Also, depot assistance is provided to worldwide operating activities and those collocated with Air Logistics Centers (ALCs) through host/tenant agreements.

Resources finance depot level modification installation on Air Force O&M supported aircraft and strategic missiles. Modification installations, where economical and practical, are scheduled with programmed and unprogrammed depot maintenance requirements. In the case of aircraft this consolidation of work limits the number of visits an airframe makes to a depot repair facility, as well as eliminating redundant labor tasks. Where time is critical, because of urgency of need, some installations are performed on-site by depot (organic and/or contract) field teams.

ICS resources provide contractor support for new weapon systems and major modifications for which organic support will not be available when systems begin operations. Organic support is usually unavailable because of inadequate tech data, support equipment and/or software due to instability of system design or the high degree of concurrency of full-scale development and production. Twelve FY 1988 programs are new ICS programs and include the B-52 Common Strategic Rotary Launcher (CSRL), B-52 Integrated

ACTIVITY GROUP: Depot Maintenance and Modernization

Conventional Stores Management System (CSMS), Low Altitude Targeting Infrared for Night (LANTIRN) for the F16 aircraft, C-130H Combat Talon II, Global Positioning System (GPS), F-15E Dual Role Fighter (DRF), Automatic Weapon Electrical System Tester (AWEST) and Navigation Weapons Delivery System (NWDS) for the F-4 aircraft, GBU-15/IR, AGM-130, and the F-5 Radar System. The remaining continued programs from previous years include component repair for the B-1B, Peacekeeper missile guidance and control systems, F-16, elements of the E-3A, Joint Tactical Information Distribution System, Pave Tack, EF-111A, B-52 Strategic Radar and Pave Mint, EC-135 Communications, and the F-15 Multi-Staged Improvement Program (MSIP). All programs involve contractor repair and management of component parts because the lack of support equipment, technical data and/or software has delayed organic accomplishment past the initial fielding of each system.

All of the funds in the Big Safari program are used for maintenance of equipment with classified missions. Two special contractor depots have been established for this purpose. Included are efforts such as: aircraft depot maintenance, depot level repair of special equipment, installation of depot level modifications, software maintenance, purchase of expense items used for depot maintenance, contractor field teams to maintain certain subsystems/equipment, and operation of supply activities supporting the two special depots.

Resources in the Other Logistics Activities category provide for pay of civilian personnel and support costs associated with performing calibration reviews of systems and equipment worldwide, managing classified intelligence projects, supporting the Minuteman launch schedules, and administering special programs such as Quality Assurance and the Joint Depot Maintenance Analysis Group (JDMAG).

Modernization is the depot purchased equipment maintenance cost to install modification kits to aircraft and missile systems.

This year's format for justification is changed to simplify the presentation of an increasingly complex request. In short, the year-to-year narrative justification is simplified, addressing only stand-alone requirements. The tabular data in Part IV, however, has been expanded to facilitate transition from funding requested to the stand-alone requirements discussed in Part IIIB.

The format for narrative justification (Part IIIB) is changed from previous years. Growth is still explained in terms of requirements instead of funding. The justification process this year is complicated by the presence of funding backlogs in each year analyzed. Because of this, narrative justification is

ACTIVITY GROUP: Depot Maintenance and Modernization

presented for the growth between years for stand-alone requirements instead of simple total requirements. Stand-alone requirements are those requirements anticipated to be generated in a given fiscal year, excluding the carry-over of workload from the previous year caused by funding backlogs. This analysis more accurately portrays program growth than the previous method, without obscuring the effects of financing actions. Conversion of stand-alone requirements to funding reported or requested for each year is accomplished in the expanded tabular justification material in Part IV. In addition to the funding reported/requested and the differences (price, program and net) between years previously displayed, the following information is added:

*Carry-over of backlog requirements from prior year (discounted in some cases to reflect lost opportunities)

*Stand-alone requirements

*Total requirements (stand-alone requirements plus requirements carried over from the previous year)

*Funding backlog (difference between total requirements and requested funding)

*Price and program components of growth between stand-alone requirements for each year.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Depot Maintenance and Modernization

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
Depot Purchased Equipment Maintenance (DPEM) without Modernization								
Aircraft Maintenance	$410,040	$420,048	$428,692	$428,692	$422,279	$-1,293	$420,986	$-7,706
Missile Maintenance	95,008	101,892	94,848	94,848	99,650	-1,463	98,187	3,339
Engine Repair/Overhaul	226,128	421,423	296,532	296,532	363,545	-30,077	333,468	36,936
Other Major Equipment Items	85,838	82,851	77,949	77,949	74,059	13,284	87,343	9,394
Exchangeable Component Repair	1,608,665	1,490,315	1,231,832	1,231,832	1,295,902	119,472	1,415,374	183,542
Area Base Support	84,836	88,507	123,693	123,693	91,055	47,978	139,033	15,340
SUBTOTAL DPEM WITHOUT MODERNIZATION	$2,510,515	$2,605,036	$2,253,546	$2,253,546	$2,346,490	$147,901	$2,494,391	$240,845
Interim Contractor Support	150,894	197,143	170,689	170,689	150,514	52,910	203,424	32,735
Big Safari	148,978	172,464	135,008	135,008	181,383	-25,795	155,588	20,580
Other Logistics Activities	8,412	8,028	7,757	7,757	9,119	41	9,160	1,403
Total Depot Maintenance without Modernization	$2,818,799	$2,982,671	$2,567,000	$2,567,000	$2,687,506	$175,057	$2,862,563	$295,563
MODERNIZATION								
Aircraft Modifications	162,655	207,453	203,928	203,928	187,205	28,576	215,781	11,853
Missile Modifications	3,886	17,832	21,357	21,357	20,409	7,271	27,680	6,323
Total Modernization	166,541	225,285	225,285	225,285	207,614	35,847	243,461	18,176
Total PE 72207f - DEPOT MAINTENANCE	$2,985,340	$3,207,956	$2,792,285	$2,792,285	$2,895,120	$210,904	$3,106,024	$313,739

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Depot Maintenance and Modernization

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$3,207,956
2.	Congressional Adjustments		-415,671
	a. B1-B Flying Hours	$-14,203	
	b. Inflation	-33,148	
	c. Flying Hours	-36,223	
	d. Audit Savings	-35,600	
	e. Travel	-3,774	
	f. Manpower Savings	-5,384	
	g. Workyear Pricing	-29,296	
	h. Civilian Personnel	-95,689	
	i. ADP Processing	-4,371	
	j. Other Authorization Reductions	-9,600	
	k. Base Operating Support	-15,200	
	l. Civilian PCS	-2,574	
	m. Command, Control, Communications (C3)	-1,690	
	n. Contractor Support Services	-8,010	
	o. Headquarters Reduction	-3,351	
	p. Real Property Maintenance by Contract (RPMC)	-3,000	
	q. Supply Operations	-9,804	
	r. Leased Telecommunications	-3,165	
	s. Transportation	-22,400	
	t. Overseas Labor Contract	-16,300	
	u. Expense Investment Criteria	-2,127	
	v. Asset Capitalization Program (ACP)	-17,300	
	w. DLA Surcharge Refund	-23,857	
	x. Industrial Fund Pay Raise	-19,635	
3.	FY 1988 Appropriated Amount		$2,792,285

ACTIVITY GROUP: Depot Maintenance and Modernization

4. Program Requirement Increases since the FY88 President's Budget Submission			+601,484
a. Aircraft Maintenance		$+88,111	
(1) F-111 Programmed Depot Maintenance (PDM) (FY88 PB Requirement's Baseline $93,154)	$+29,511		
Five additional F-111 aircraft are receiving PDM/ACI based on aircraft availability. Adding to the increased quantity is an increase in the scope of work for the PDM package.			
(2) F-15 (FY88 PB Requirement's Baseline $16,247)	+22,054		
The F-15 aircraft is experiencing more unprogrammed maintenance than originally projected. Note, a new PDM program will begin in FY 1989.			
(3) OV-10 (FY88 PB Requirement's Baseline $1,867)	+7,455		
A new requirement for refurbishment of the OV-10 aircraft which will extend the aircraft's airworthiness throughout its projected life.			
(4) B-52 (FY88 PB Requirement's Baseline $75,008)	+5,998		
One additional B-52 receives PDM in FY 1988 based on aircraft availability. Also, the work package has increased.			
(5) T-38 (FY88 PB Requirement's Baseline $20,591)	+5,931		
The Depot Economy Repair Program (DERP) increased the scope of work.			
(6) Other Increases	+17,162		
b. Missile Maintenance (FY88 PB Requirement's Baseline $101,892)		$+647	
(1) Contingency repair increases based on actual	$+647		

historical generations and miscellaneous cost increases on AGM-69 (SRAM) and AGM-86 (ALCM) missiles and other small programs.

c. Engine Repair/Overhaul (FY88 PB Requirement's Baseline $421,423).....		$+20,366
(1) J85-5 Engine (FY88 PB Requirement's Baseline $2,349).....	$+3,394	
The repair requirement has increased by 26 engines due to an increase in required stock levels. This engine is used on the T-38 aircraft.		
(2) T-62-T-40LC Engine (FY88 PB Requirement's Baseline $2,457).....	+1,073	
The T62-T-40LC engine is installed in the KC-135R aircraft and is utilized as an auxiliary power plant. Increasing inventory of KC-135R aircraft and increasing flying hours have increased the requirement for this engine by 31 engines.		
(3) TF39-1C Engine (FY88 PB Requirement's Baseline $857).....	+3,030	
The repair requirements for this engine has increased by 8 engines due to an increased stock level requirement. This engine is used in the C-5A aircraft.		
(4) J85-17A Engine (FY88 PB Requirement's Baseline $0).....	+1,808	
The repair/overhaul requirements for this engine has increased by 21 engines. This increase is due to a change in Source of Repair (SOR) for these engines from General Electric to Teledyne Corp. During the production audit of the new contractor, some engines could not be inducted for repair as planned in FY 87 and the requirement was deferred to FY 88 resulting in an increase of repair requirement in FY 88.		

ACTIVITY GROUP: Depot Maintenance and Modernization

(5)	F110-100 Engine (FY88 PB Requirement's Baseline $3,221)..... This engine installed in the F-15 and F-16 is a new addition to the aircraft engine inventory. It is an ascending program with increasing numbers of installed engines.	+1,806	
(6)	T41M9 (FY88 PB Requirement's Baseline $1,825)..... The repair/overhaul requirement for this airborne power unit has increased by 63 units. This engine is used in the C/KC-135 series aircraft.	+1,404	
(7)	Other Engines (Baseline)..... Small increases to numerous engines.	+7,851	
d.	Other Major Equipment (FY88 PB Requirement's Baseline $82,851).....		+19,670
(1)	25K Tac loader (FY88 PB Requirement's Baseline $6,313)..... Increase of 39 units.	$+2,582	
(2)	Peacekeeper (FY88 PB Requirement's Baseline $3,094). Peacekeeper Transportation Equipment increased by 23 units.	+2,514	
(3)	Data Processing Eqp. (FY88 PB Requirement's Baseline $0)..... RCA-50 Data Processing Equipment and RCA-47 Ancillary Equipment increased by 78 units.	+3,632	
(4)	LGM-30 Transportation Eqp. (FY88 PB Requirement's Baseline $5,608)..... Equipment and repair increase by 32 units.	+3,508	
(5)	Small increases to numerous programs.....	+7,434	
e.	Exchangeable Component Repair (FY88 PB Requirement's Baseline $1,472,559).....		+257,958
(1)	Unit Repair Code Adjustment Increase..... *Increased requirements is the result of corrections/* updates to organic and contractor repaired item cost estimates. (For example the F-15 jet fuel starter	$+77,800	

unit repair cost is $27 thousand versus the old estimate of $3 thousand, another example is the F-15/16 case assembly for the F-100/200 engine has a unit repair cost of $35 thousand versus the old estimated $7 thousand, etc.).

(2) Increase in T-57-43 Program and Constant Speed Drive Repair	+3,508	
(3) Increase in TF-39 Program Requirement	+4,218	
(4) Increase in TF-30 P3/9 Engine Requirements and New Program	+49,200	
(5) Gas Turbine Engine Requirements Understatement discovered during transfer from DO42 to DO41 requirements mode	+11,500	
(6) Overall increase for small expendable parts in support of PMEL equipment	+10,000	
(7) Avionics Intermediate Shop Modernization	+13,122	
(8) Understated the A-10 engine (TF 34100A) non-job routed replacement requirments	+7,400	
(9) Parts for the C-5A fuel nozzle cluster quantity per assembly were understated	+2,286	
(10) Parts for the C-5 Fan Stater TF-39 engine requirments were understated previously	+2,163	
(11) Repair requirement understated for numerous parts on the non-work loaded master. Oversight discovered when these parts were transferred to a workload substitute National Stock Number	+10,321	
(12) Small increases to various other small programs	+66,440	
f. Area Base Support (FY88 PB Requirement's Baseline $88,507)		+59,684
(1) Special Support (FY88 PB Requirement's Baseline $58,637)	$+44,960	

increased software support to numerous weapon systems and engines. For example the B-1, F-15E, F-16 and

	new engines are requiring software changes to the test equipment for their repair..		
	(2) Base Support (FY88 PB Requirement's Baseline $34,326).....	+8,367	
	Increased PMEL and local manufacturing support.		
	(3) Other Increases.....	+6,357	
g.	Interim Contractor Support (FY88 PB Requirement's Baseline $197,143)...		+90,110
	(1) B-1B Requirements (FY88 PB Requirement's Baseline $96,167).....	$+27,306	
	Due to support equipment purchase delays additional contractor procurred (ICS) costs have been experienced.		
	(2) B-52 Pave Mint (FY88 PB Requirement's Baseline $4,500).....	+12,138	
	Technical difficulties delayed support equipment purchases thus increasing contractor acquired equipment purchases.		
	(3) EF-111A (FY88 PB Requirements Baseline $1,000).....	+3,626	
	Due to modification for environmental control and electrical power.		
	(4) EC-135 Communications (FY88 PB Requirement's Baseline $1,000).....	+2,626	
	Increase is related to Pacer Link and PKPR/MM ALCC mods.		
	(5) AWEST increases are for armament testers to replace field test stations. (FY 88 Baseline $0).....	$+1,615	
	(6) AC-130H SOI (FY 88 Baseline $0).....	+8,125	
	Initial ICS requirement.		
	(7) Other Increases.....	+34,674	
	To numerous programs		
h.	Big Safari (FY88 PB Requirement's Baseline $172,464).....		+1,637
	Increased maintenance/modification support for special purpose aircraft and associated mission equipment assigned to the classified Big Safari		

program, primarily attributable to a specific periodic maintenance action or modification.

(1) Small increases..... $+1,637
Classified effort.

i. Aircraft Modifications..... +49,085

(1) H-53 Special Operations Forces (FY88 PB Requirement's Baseline $1,285)..... $+14,784
The H-53 SOF program increased their modification installation program based on additional requirements of the Pave Low III Enhanced Modification and SOF Improvements. The H-53 Service Life Extension Program (SLEP) is a requirement which was not portrayed last President's Budget.

(2) F-15 (FY88 PB Requirement's Baseline $2,930)..... +7,064
The Vertical Stabilizer and ALE-45 modification installation requirements increased in quantity due to aircraft availability.

(3) B-1B (FY88 PB Requirement's Baseline $0)..... +9,300
The bird strike modification is a new requirement due to the B-1B accident which destroyed a B-1B aircraft.

(4) C-130 (FY88 PB Requirement's Baseline $0)..... +5,530
Throttle Cable Replacement is a new safety modification requirement.

(5) Other Program Increases..... +12,407

j. Missile Modifications (FY88 PB Requirement's Baseline $17,832)..... +14,216

(1) The Splice Case Force Change modification on the.... $+14,216
LGM-30F/G missile launch control and launch facilities increased due to changed labor cost rate factors by the supporting Contractor. The magnitude of the refurbishment, repair and/or replacement of deficient equipment to provide service life extension to launch control and launch facilities (upwards of 16,000 splice pits dug to access damaged cables),

ACTIVITY GROUP: Depot Maintenance and Modernization

	site preparation and restoration, and the intensity of the associated labor accounts.		
5.	Program Requirement Decreases since the FY88 President's Budget Submission.....		-199,276
	a. Aircraft Maintenance Requirements	$-7,533	
	(1) Aircraft Damage Repair Requirements (FY88 PB Requirement's Baseline $21,505).....	$-6,505	
	Aircraft damage repair projections were adjusted to better reflect actual generations.		
	(2) Other small adjustments.....	-1,028	
	b. Engine Repair/Overhaul (FY88 PB Requirement's Baseline $421,420).....	-91,553	
	(1) F-100-100/200/22 (FY88 PB Requirement's Baseline $163,340).....	$-43,910	
	The repair requirements for these engines used on the F-15/F-16 aircraft have decreased by 808 engines/ modules as a result of increased Overhaul Removal Interval (OHRI) factors.		
	(2) TF-30 Series Engines (FY88 PB Requirement's Baseline $75,476).....	-7,711	
	The repair requirement for the TF-30 series engines used in the FB/F-111 aircraft has decreased by 15 engines. This is a result of the completion of the Pacer modification programs and the resultant increase of OHRI factors.		
	(3) F-100/200/220 Engine and Modules (FY88 PB Requirement's Baseline $163,340).....	-15,410	
	Item cost of repair requirements were lower than projected.		
	(4) GTCP Engines (FY88 PB Requirement's Baseline $13,632).....	-13,265	
	The GTCP 85-71A, GTCP 85-180 and the GTCP 85-397 small gas turbine engines have been transferred from		

ACTIVITY GROUP: Depot Maintenance and Modernization

the Engine Management System to exchangeables under the DO-41 reporting system.		
(5) J-79 Series Engines (FY88 PB Requirement's Baseline $30,048)	-6,052	
The overhaul/repair requirement for J79 engine used on the RF/F4 aircraft has decreased by 10 engines. This is the result of increased OHRI factors and a decrease in flying.		
(6) F107-101 Engine (FY88 PB Requirement's Baseline $13,342)	-5,205	
The F107-101 engine powers the Air Launched Cruise Missile. The refurbishment/recertification requirement has decreased by 329 units as a result of a maximum time requirement from a 30 month interval to a 36 month interval.		
(7) Other Decreases	-3,000	
c. Other Major Equipment Items (FY88 PB Requirement's Baseline $82,851)		-3,778
(1) Simulator and Trainer (FY88 PB Requirement's Baseline $14,608)	$-2,654	
Program decreased from 118 units to 72 units.		
(2) Tractor and Trailers (FY88 PB Requirement's Baseline $1,826)	-682	
Program decreased from 98 units to 90 units.		
(3) Other Decreases	-442	
Small decreases to numerous programs.		
d. Exchangeable Component Repair (FY88 PB Requirement's Baseline $1,492,559)		-42,200
(1) F-100 engine repair requirement decreased from 167 units to 108 units	$-25,930	
(2) Decrease in T-56 repair requirements from 232 units		

ACTIVITY GROUP: Depot Maintenance and Modernization

	to 202 units	-15,842	
	(3) Other Decreases	-428	
	Decreases to numerous programs.		
e.	Area Base Support (FY88 PB Requirement's Baseline $88,507)		-1,562
	(1) Other Decreases	$-1,562	
	Small decreases to numerous other programs.		
f.	Interim Contractor Support (FY88 PB Requirement's Baseline $197,143)		-20,241
	(1) KC-135R Decreases (FY88 PB Requirement's Baseline $7,000)	$-1,038	
	Decreases related to increased OC-ALC organic capability.		
	(2) Joint Tactical Information Distribution System Decreased since limited organic capability reached. (FY88 PB Requirement's Baseline $2,100)	-1,649	
	(3) F-16 Decreased due to termination of Block 25/30 contracts (FY88 PB Requirement's Baseline $7,530)	-3,063	
	(4) Peacekeeper LGM 118A due to delivery of support equipment (FY88 PB Requirement's Baseline $27,400)	-12,082	
	(5) E-3A Decrease due to transfer to limited organic capability (FY88 PB Requirement's Baseline $5,500)	-1,722	
	(6) Other Decreases to numerous small programs	-687	
g.	Big Safari (FY88 PB Requirement's Baseline $172,464)		-20,413
	(1) Pacer Coin program one aircraft kit install cancelled	$-3,882	
	(2) Decreases to Rivet Joint as the result of deferral of mod installs	-3,296	
	(3) Rivet fire one aircraft kit to be deferred	-2,337	
	(4) Combat Sent one PDM and mod installs deferred	-5,036	
	(5) Other Changes	-5,862	
	Changes to other programs based upon schedule and		

price changes.

h.	Other Logistics Activities (FY88 PB Requirement's Baseline $8,028).....		-271
	(1) Small decreases to numerous projects.....	$-271	
i.	Aircraft Modifications.....		-8,725
	(1) B-52 (FY88 PB Requirement's Baseline $8,970).....	$-4,985	
	The Bomb Navigation Radar modification will not be installed on any B-52G aircraft in FY 1988 due to a slip in kit delivery of B-52G conventional configured kits.		
	(2) KC-135A (FY88 PB Requirement s Baseline $1,096).....	-2,447	
	MC-1 Autopilot modification installations were deferred due to design problems.		
	(3) Other Small Program Decreases.....	-1,293	
6.	Fiscal constraints discount new FY88 requirements.....		-402,208
	As a result of FY88 fiscal constraints new requirements were forced to compete with current unfinanced requirements. The entire Depot Maintenance program for FY88 is in the process of being restructured to minimize the operational impact on current readiness.		
7.	FY 1988 Current Estimate.....		$2,792,285
8.	Functional Program Transfer.....		$+12,445
	a. Transfer from PE 78016, Inactive Aircraft Storage and Disposal.....	$+12,445	
	Effective 1 Oct 87 this function became a Depot Maintenance Industrial Fund (DMIF) operation, and all purchases from the DMIF are recorded as Depot Maintenance.		
9.	Price Growth.....		+98,614
	a. Industrial Fund Rates.....	$+87,221	
	b. Stock Fund Rates.....	+84	
	c. Contract Price Change.....	+10,973	
	d. Annualization of FY 1988 Civilian Pay Raise.....	+56	

ACTIVITY GROUP: Depot Maintenance and Modernization

e.	FY 1989 Civilian Pay Raise		+198
f.	FY 1989 Civilian Health Benefits increase		+30
g.	Federal Employees Retirement System (FERS)		+29
h.	Other Price Growth		+23
10.	Program Requirement Increases		+309,943
a.	Aircraft Maintenance	$+50,713	
(1)	F-15 (FY88 Requirements Base $0). A new F-15 Programmed Depot Maintenance (PDM) program begins in FY 1989.	$+37,277	
(2)	OV-10 (FY88 Requirements Base $0). The refurbishment program, which will extend the aircraft's airworthiness throughout its projected life, along with the rewire program quantities increased from 16 in FY 1988 to 28 in FY 1989.	+6,623	
(3)	AC-130H (FY88 Requirements Base $0). No aircraft scheduled for FY 1988 PDM or Analytical Condition Inspection (ACI) versus 4 in FY 1989.	+2,241	
(4)	KC-135A/D/E/Q/R (FY88 Requirements Base $62,385). PDM and PDM/ACI quantities increase from 125 in FY 1988 to 127 in FY 1989. Last year's President's Budget discussed only program increases for KC-135D and KC-135R.	+1,830	
(5)	Other. Numerous small program changes.	+2,742	
b.	Missile Maintenance (FY88 PB Requirement's Baseline $106,275)		+906
(1)	AGM-84 (Harpoon) recertification from 1 to 14 missiles.	$+339	
(2)	AGM-84 (Harpoon) maintenance repairs based on "BIT". check failures on 14 missiles.	+567	
c.	Engine Repair/Overhaul (FY 88 Requirements Baseline $350,236)		+13,129
(1)	F101-102 Engine (FY 88 Requirements Baseline $5,167). This engine powers the B-1B bomber and is a new addition to the engine inventory. It is an ascending program with increasing numbers of installed engines.	$+5,428	

ACTIVITY GROUP: Depot Maintenance and Modernization

(2) F110-100 Engine (FY 88 Requirements Baseline $5,213)..... The F110-100 engine is installed in the F-16 aircraft. The repair requirement will increase in FY 1989 by 14 engines. It is a new addition to the aircraft engine inventory with increasing numbers of installed engines.	+4,078	
(3) J57-43 Engine (FY 88 Requirements Baseline $25,979)..... The repair requirement for the J57-43 engine installed in the B-52G aircraft has increased by 17 engines as a result of decreased Overhaul Removal Internal (OHRI) factors.	+2,588	
(4) Other Engines (Baseline)..... Small increases to other engines.	+1,035	
d. Other Major Equipment Items (FY88 PB Requirement's Baseline $98,743)...		+12,070
(1) Fire Trucks Increased by 23 Units (FY88 PB Requirement's Baseline $7,806).....	$+2,408	
(2) Warehouse Trucks Increased from 98 Units to 128 Units (FY88 PB Requirement's Baseline $6,529)...	+2,234	
(3) Snow Plows Increased from 92 Units to 120 Units (FY88 PB Requirement's Baseline $7,038).....	+1,963	
(4) Peacekeeper Transportation Equipment Increased by 24 Units over FY 1988 (FY88 Requirement's Baseline $5,758).....	+2,653	
(5) Other Changes..... Increase to numerous other programs.	+2,812	
e. Exchangeable Component Repair (FY88 Requirement's Baseline $1,685,317).....		+183,032
(1) Gas turbine engine repair transferred from DO42 to DO41.....	$+14,292	
(2) Increased T-56 engine requirements.....	+17,323	

ACTIVITY GROUP: Depot Maintenance and Modernization

	(3) Change in total Organizational Intermediate Demand Rate based on actual failures not being reported by field activities. More items projected to come in NRTS (not repairable this station).....	+53,476	
	(4) Readjustment in URC of DO41 computation system.....	+32,563	
	(5) Increase in organic contract repair, non-recurring requirements (i.e., an overall increase in one-time inspections and repairs are projected for FY89 driving up exchangeable parts requirements. For example more overhauls for $+11,607; more analytical inspections for $+6,444; more support equipment $+3,904; and conditional checks $+2,712).....	+55,826	
	(6) Other increases in various programs.....	+9,552	
f.	Area Base Support (FY88 Requirement's Baseline $146,629).....		+12,192
	(1) Increased Special Support (Baseline)..... Increased software support for weapon systems operational flight trainers.	$+7,911	
	(2) Increased Base Support (Baseline)..... Increased PMEL support and small increases to other programs.	+3,081	
	(3) Other Increases..... Small increases to other programs.	+1,200	
g.	Interim Contractor Support (FY88 Requirement's Baseline $267,012).....		+70,996
	(1) MH-53J ENS RADAR/INS increased inventory (25 to 62) and four main bases to support (FY88 Requirement's Baseline $16,558).....	$+2,214	
	(2) RSDR/KP Program Program New Start (FY88 Requirement's Baseline $0).....	+7,497	
	(3) SMLV F-15/16/111/C-130 (FY88 Requirement's Baseline $0)..... Increased in inventory and main operating base.	+2,892	

ACTIVITY GROUP: Depot Maintenance and Modernization

(4) TFR increase of aircraft fielded with TFR mods (FY88 Requirement's Baseline $9,155)	+4,010		
(5) DSP increased as a result of more aircraft fielded with updated systems (FY88 Requirement's Baseline $1,029)	+2,495		
(6) AMRAAM (AIM-120) initial support as they enter inventory (FY88 Requirement's Baseline $0)	+6,416		
(7) F-15/DRF (FY88 Requirement's Baseline $6,568) Increase from 22 to 64 aircraft	+5,169		
(8) LANTIRN (FY 88 Baseline) Increased repair of fielded navigational pods.	+4,906		
(9) F-16 (FY 88 Baseline) Increased depot repair because of early deployment of Block 40 F-16C/D aircraft.	+17,640		
(10) Other increases to numerous programs	+17,757		
h. Big Safari (FY88 Requirement's Baseline $153,688)			+16,157
(1) Increased Combat Sent as a result of mod installs, test and data support	$+3,090		
(2) Other classified program changes	+13,067		
i. Other Logistics Activities (FY88 Requirement's Baseline $7,757)			+1,320
(1) Civilian Pay (FY88 Requirement's Baseline $11,878) Increase of 25 workyears to restore stability to the AFLC civilian workforce.	$+976		
(2) Office Supplies (FY88 Requirement's Baseline $2,542) To purchase requirements deferred from FY88.	+150		
(3) AVPOL (FY88 Requirement's Baseline $1,314) Increased flight testing as PDM's increase.	+95		
(4) Other Small Changes	+99		

ACTIVITY GROUP: Depot Maintenance and Modernization

j.	Aircraft Modifications		+27,710
	(1) F-15 (FY88 Requirement's Base $15,917). The Multi-Staged Improvement Program modification installation quantities increase from 46 in FY 1988 to 81 in FY 1989. These quantities differ from the quantities discussed during the FY 88/89 President's Budget due to aircraft scheduling.	$+11,854	
	(2) B-52 (FY88 Requirements Base $0). The B-52H Common Strategic Rotary Launcher modification and the Bomb Navigation Radar modification begin installation in FY 1989 ($+6.1 million and $2.7 million respectively).	+8,829	
	(3) KC-135 (FY88 Requirement's Baseline $9,602). The CFM-56 Reengine program increases input by 11 aircraft (34 in FY 1988; 45 in FY 1989).	+3,222	
	(4) A-10 (FY88 Requirement's Baseline $16). Conductive Fuel Foam modification essentially begins installation in FY 1989 with one kitproof in FY 1988.	+2,586	
	(5) Other. Numerous small program change.	+1,219	
k.	Missile Modifications (FY88 Requirement's Baseline $33,208). Installations to numerous missile systems and small increases to other programs.		+2,718
11.	Program Decreases		$-447,905
a.	Two Less Civilian Workdays in FY89		$-96
b.	Aircraft Maintenance		-75,103
	(1) F-15 (FY88 Requirement's Baseline $36,388). The F-15 Maintenance program decreases based on a projected decrease in other repair actions due to the PDM program beginning in FY 1989.	$-30,608	

ACTIVITY GROUP: Depot Maintenance and Modernization

(2)	F-4E (FY88 Requirement's Baseline $30,223)..... Due to the inventory phasedown of this weapon system in the outyear, the F-4E PDM and ACI quantities decrease from 54 in FY 1988 to 16 in FY 1989.	-21,371	
(3)	F-111D/E (FY88 Requirement's Baseline $63,502)..... Both the F-111D and F-111E PDM and ACI aircraft quantities decreased by 1 (18 in FY 1988, 17 in FY 1989 for both systems); the scope of work decreased between 1988 and 1989; and the unit cost of the European contractor for FY 1988 is larger than projected for FY 1989 based on the rate of exchange fluctuation ($-1.5 million - F-111D; $-2.8 million - F-111E). The F-111E Structural Integrity program quantities decrease from 20 in FY 1988 to 2 in FY 1989.	-13,161	
(4)	B-52H (FY88 Requirement's Baseline $35,754)..... The B-52H quantities decrease by 2 between FYs 1988 (23) and 1989 (21) for PDM and ACI aircraft.	-2,191	
(5)	C-5A (FY88 Requirement's Baseline $1,755)..... Two C-5A aircraft are input for PDM/ACI in FY 1988 versus none in FY 1989.	-1,820	
(6)	HC-130P (FY88 Requirement's Baseline $1,876)..... PDM and ACI quantities decrease from 5 in FY 1988 to 1 in FY 1989.	-1,557	
(7)	Other..... Numerous small program changes.	-4,395	
c.	Missile Maintenance (FY88 Requirement's Baseline $106,275).....		-2,270
(1)	Reduced maintenance based on number of Minuteman.... missiles required for recycle age-out program and slip in recycle schedule of missiles for stage 3 motor boot-to-flap degradation.	$-509	

ACTIVITY GROUP: Depot Maintenance and Modernization

	(2) Reduced Minuteman maintenance based on fewer missiles scheduled for remanufacture of MM II stage 2 motor washout program.	-1,761	
d.	Engine Repair/Overhaul (FY 88 Requirement's Baseline $350,236)		-41,105
	(1) TF30 Series Engines (FY 88 Requirements Baseline $70,272). The repair requirement for the TF30 engines used in the FB/F-111 aircraft has decreased by 79 engines. This is a result of the completion of the "Pacer 30" modifications and the increase in OHRI.	$-21,403	
	(2) F100/200/220 (FY 88 Requirements Baseline $107,869). These engines/modules are used on the F-15/F-16 fighter aircraft. The repair requirement for these engines/modules will decrease by 745 units as a result of changes to the OHRI factors.	-9,833	
	(3) J79-1 Engine (FY 88 Requirements Baseline $20,493). The requirement for repair/overhaul for these engines has decreased by 27 engines in FY 1989 as a result of OHRI factor changes. This engine is installed in the F-4E/G aircraft.	-7,547	
	(4) T41M-9 Engine (FY 88 Requirements Baseline $3,348). The requirement for this engine which is used as an airborne power unit on the C-KC-135 aircraft has decreased by 82 engines. This is the result of a projected completion of a refurbishment program started in FY 1988 on these power units.	-2,322	
e.	Other Major Equipment Items (FY88 Requirement's Baseline $98,743)		-13,056
	(1) Simulator Maintenance (FY88 Requirement's Baseline $11,954). Program units decreased from 72 units in FY 1988 to 56 units in FY 1989.	$-3,840	

ACTIVITY GROUP: Depot Maintenance and Modernization

	(2) Training Aids (FY88 Requirement's Baseline $2,632).. Program decreased 26 units in FY 1988 to 0 units in Fy 1989.	-2,632	
	(3) Generator and Generator Sets (FY88 Requirement's Baseline $6,083)..... Program units decreased from 396 units in FY 1988 to 336 units in FY 1989.	-1,251	
	(4) Other Changes..... Small decreases to numerous programs.	-5,333	
f.	Exchangeable Component Repair (FY88 Requirement's Baseline $1,685,317).....		-241,881
	(1) Reduction in Flying Hours for all Major Weapon systems IAW Air Force decisions to reduce Force structure.....	$-72,000	
	(2) T-56 engine repair decreases from 209 units to 191 units.....	-14,574	
	(3) Non-coded adjustment and unit repair code changes reduction.....	-87,578	
	(4) F-100 Engine Repair decreased from 169 units to 113 units.....	-17,136	
	(5) Other Decreases to Various Programs.....	-50,593	
g.	Area Base Support (FY88 Requirement's Baseline $101,055).....		-1,735
	(1) Small decreases to other programs.....	$-1,735	
h.	Interim Contractor Support (FY88 PB Requirement's Baseline $267,012)...		-36,434
	(1) EF-111A TJS (FY 88 Requirement's Baseline $4,626)...	$-2,723	
	(2) B-52 Pave Mint decreases due to partial organic capability at I-level (FY 88 Requirement's Baseline $2,747).....	-5,155	
	(3) AC-130H SOI initial start-up costs are not incurred for FY 1989 (FY 88 Requirement's Baseline $8,125)...	-5,366	
	(4) Peacekeeper decreased, more organic capability developed (FY 88 Requirement's Baseline $15,318)....	-6,014	
	(5) Other decreases to numerous programs.....	-17,176	

ACTIVITY GROUP: Depot Maintenance and Modernization

i.	Big Safari (FY88 Requirement's Baseline $181,383)		-10,385
	(1) Rivet joint one aircraft PDM deferred as well as an upgrade kit	$-5,000	
	(2) Other Changes Changes to other programs.	-5,385	
j.	Aircraft Modifications		-25,840
	(1) KC-135 (FY88 Requirements Base $0) The Life Extension Structure modification completes installation in FY 1988.	$-9,820	
	(2) E-3 (FY88 Requirements Base $0) The E-3A Block 20/25 modification completes installation in FY 1988.	-5,800	
	(3) F-4E (FY88 Requirements Base $0) The F-4E Connector Replacement modification quantities decrease from 26 in FY 1988 to 9 in FY 1989.	-3,118	
	(4) C-130 (FY88 Requirements Base $0) The Outer Wing modification completes installation in FY 1988.	-2,899	
	(5) A-10 (FY88 Requirements Base $0) The Turbine Engine Monitoring System quantities decrease from 106 in FY 1988 to 3 in FY 1989.	-1,634	
	(6) B-52 (FY88 Requirements Base $0) The Environmental Control System quantities decrease from 58 in FY 1988 to 45 in FY 1989.	-1,370	
	(7) Other Other numerous small modification decreases.	-1,199	
12.	FY 1989 Requirements Discounted due to Fiscal Constraints		+259,642
a.	Add requirements carry-in from FY 1988		+762,211
	(1) Aircraft	$+88,324	
	(a) Programmed Depot Maintenance (PDM) and Analytical Condition Inspection (ACI) deferrals.		

ACTIVITY GROUP: Depot Maintenance and Modernization

Additional base level and some depot level inspections are levied when PDM deferrals occur since PDMs are based on a fixed cycle determined by engineering specifications. As PDM aircraft are slipped in the schedule, a bowwave effect occurs to the outyear input schedule.

(b) Aircraft Damage Repair deferrals. These are unusable Air Force assets based on FY88 fiscal constraints.

(c) Elimination of organizational/intermediate (O&I) level tasks performed in conjunction with FY88 PDM.

(2) Missiles..... +6,163

(a) Reduced depot field team support to the operating commands which defers missile maintenance above organizational capability/ skills in FY88.

(b) Defers missile maintenance in FY88.

(3) Engines..... +56,619

(a) In FY88, the quantity of total engine repair jobs will be reduced by 10 percent. More emphasis will be put on module repair versus full up engine repair.

(b) In FY88, base stockage levels of engines will be reduced to 50 percent causing field units to cannibalize engine parts or engines from other aircraft.

(c) Elimination of organizational/intermediate tasks performed in conjunction with FY88 overhaul of engines causing possible grounding of aircraft.

(4) Other Major Equipment Items (OMEI)..... +21,566

(a) Operational units will not be able to send to depot approximately 1 percent of their equipment

ACTIVITY GROUP: Depot Maintenance and Modernization

for repair and will be forced into cannibalization in FY88.
(b) Simulator and trainers will not be repaired.

(5) Exchargeables..... +478,649
(a) Operational impact will be felt by reduced spares and longer pipelines. All protection levels will be deferred in FY88.
(b) Operational units workload will increase as a result of cannibalization. There will be more Not Mission Capable Supply (NMCS)/Not Mission Capable Maintenance (NMCM) times during FY88.
(c) Other War Readiness Materials will be held unserviceable in depot warehouses.
(d) Impairs readiness as it reduces available peacetime assets/aircraft availability and forces use of War Reserve Materiel (WRM) assets in FY88.

(6) Area Base Maintenance..... +33,366
(a) In FY88, support to bases will be decreased. Precision Measurement Equipment Laboratory (PMEL) items will become past due and put out of service until inspected. Operational units will be unable to test aircraft systems, possibly causing aircraft grounding and definitely causing aircraft cannibalizations.
(b) Field units will have to make software changes that should be accomplished at depot level. Operational flight trainers will have outdated and erroneous software packages in FY88.

(7) Interim Contractor Support..... +22,058
BIB and other weapon system requirements deferred in FY88

ACTIVITY GROUP: Depot Maintenance and Modernization

	(8) Big Safari	+9,813	
	Numerous projects deferred in FY88		
	(9) Aircraft Modifications	+36,389	
	Installation of modification kits deferred in FY88		
	(10) Missile Modification	+9,264	
	Spicecase work deferred in FY88		
b.	Less FY89 Unfunded Requirements		$-502,569
	(1) Aircraft	$-87,307	
	(a) The quantity of Programmed Depot Maintenance (PDM) and Analytical Condition Inspection (ACI) deferrals increases over the FY 1988 unfunded quantity. The bowwave created in the outyear schedule input will be greater.		
	(b) Aircraft Damage Repair (ADR) deferrals. The ADR aircraft deferrals from FY 1988 are added to the FY 1989 ADR deferrals.		
	(c) Elimination of organizational/intermediate (O&I) level tasks performed in conjunction with PDM. Other economy tasks will be eliminated within the FY89 PDM package.		
	(2) Missiles	-4,917	
	(a) Reduced depot field team support to the operating commands which defers missile maintenance above organizational capability/ skills in FY89.		
	(3) Engines	-2,610	
	(a) The quantity of total engine repair jobs will be reduced. More emphasis will be put on module repair versus full up engine repair in FY89.		
	(b) Elimination of organizational/intermediate tasks performed in conjunction with overhaul of engines causing grounding of aircraft in FY89.		

ACTIVITY GROUP: Depot Maintenance and Modernization

(4) Other Major Equipment Items (OMEI)..... -14,028
- (a) In FY89, operational units will be unable to send to depot approximately 4 percent of their equipment for repair and will be forced into cannibalization.
- (b) Simulator and trainers will not be repaired.

(5) Exchangeables..... -290,085
- (a) Operational impact will be felt by reduced spares and longer pipelines in FY89. All protection levels will be deferred.
- (b) Operational units workload will increase as a result of cannibalizations. There will be more Not Mission Capable Supply (NMCS)/Not Mission Capable Maintenance (NMCM) time in FY89.
- (c) In FY89, other War Readiness Materiels will be held unserviceable in depot warehouses.
- (d) Impairs readiness as it reduces available peacetime assets/aircraft availability and forces use of War Reserve Materiel (WRM) assets in FY89.

(6) Area Base Maintenance..... -33,060
- (a) In FY 89, support for bases will be decreased over FY 1988 by approximately 50 percent. Precision Measurement Equipment Laboratory (PMEL) items will become past due and put out of service until inspected. Operational units will be unable to test aircraft systems, possibly causing aircraft grounding.
- (b) Field units will have to make software changes that should be accomplished at depot level. Operational flight trainers will have outdated and erroneous software packages in FY89.

ACTIVITY GROUP: Depot Maintenance and Modernization

(7)	Interim Contractor Support (ICS).....	-30,200
	(a) In FY89, there is no organic capability, therefore repaired parts will not be fixed, causing cannibalizations. Aircraft will be not mission ready for parts and maintenance.	
	(b) A five percent reduction in support from contractors will occur in FY89.	
(8)	Aircraft Modifications.....	-33,761
	Installation of Kits delivered in FY89 will not be installed until FY90.	
(9)	Missile Modifications.....	-6,601
	Splicecase work deferred until FY90	
13.	FY 1989 Budget Request (Amended).....	$3,106,024

ACTIVITY GROUP: Depot Maintenance and Modernization

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987 Requirements	FY 1988 Requirements Estimate	FY 1989 Requirements Estimate
1. Summary of Depot Purchased Equipment Maintenance (DPEM) Stand-Alone Requirements			
Aircraft Maintenance	$492,439	$500,626	$494,537
Aircraft Modernization	162,655	247,813	258,736
Missile Maintenance	98,894	102,539	104,911
Missile Modernization	3,886	32,048	35,926
Engines Repair/Overhaul	224,998	350,236	335,139
Other Major Equipment Items	93,350	98,743	101,359
Exchangeable Components	1,810,240	1,685,317	1,836,896
Area Base Maintenance	106,756	146,629	162,511
Total	$2,993,218	$3,163,951	$3,330,015

ACTIVITY GROUP: Depot Maintenance and Modernization

	FY 1987 Requirements	FY 1988 Requirements Estimate	FY 1989 Requirements Estimate
2. Other Maintenance Requirements			
Other Logistics Activities, Big Safari, Interim Contractor Support	$308,284	$428,457	$507,473
a. Other Logistics Activities....	(8,412)	(7,757)	(9,160)
b. Big Safari.....	(148,978)	(153,688)	(174,088)
c. Total Contractor Support.....	(150,894)	(267,012)	(324,225)
Quick Reaction Capability.....	16,590	17,230	18,503
Total ICS.....	(134,304)	(249,782)	(305,722)
A-10A Inert Nav Sys.....	1,656	311	0
AMRAAM (AIM-120).....	0	0	6,416
B-1B LRCA.....	73,438	123,051	114,474
B-1B MRT.....	0	362	1,548
B-52 ICSMS.....		2,155	1,450
B-52 MIDATS.....	0	0	1,607

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Depot Maintenance and Modernization

	FY 1987 Requirements	FY 1988 Requirements Estimate	FY 1989 Requirements Estimate
B-52 Pave Mint	9,690	13,538	8,870
B-52 STRAT RADAR	3,262	3,197	4,877
B-52 CRSL	0	1,338	7,196
AC-130H IDS/LLL-TV	0	2,691	3,374
AC-130H SOI	0	8,125	3,052
C-130 AWADS RADAR REP	0	5,175	3,213
C-130 SCNS	79	601	622
CTII (MC-130H)	0	0	3,433
C-130 IWR AN/AAR-44	0	776	2,035
C-130 Panoramic Receiver	0	1,849	3,852
E-3A	10,762	3,243	3,588
E-3A JTIDS	1,269	535	642
EC-135 ADP WWABNCP	0	107	384
EC-135 KG84A	0	57	295

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Depot Maintenance and Modernization

	FY 1987 Requirements	FY 1988 Requirements Estimate	FY 1989 Requirements Estimate
EC-135 PACER LINK	1,125	2,394	1,767
EC-135 PKPR MM ALCC	176	1,068	664
EC-135 WIM	0	0	70
Engine AGETS F-15/F-16	0	518	268
Engine Test/Trim Auto	0	0	70
Engine F100	0	987	0
Turbine Engine Monitor	0	1,294	1,790
EF-111A TJS	5,726	4,626	2,070
F-111F PAVE TACK	3,356	1,815	1,879
F/FB-111 ALR-621	0	0	2,581
F-15 ALQ-135B BAND 1.5/3	0	1,739	7,497
F-15E DRF	0	2,795	8,065
F-15E MSIP	3,905	6,800	6,715

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Depot Maintenance and Modernization

	FY 1987 Requirements	FY 1988 Requirements Estimate	FY 1989 Requirements Estimate
F-16	9,514	4,467	22,268
F-4 PAVE TACK	2,692	2,747	2,842
F-4 NWDS (F/RF-4C)	118	122	0
F-4 AWEST (F-4/F111/A10)	0	807	835
F-4 HP8510 F-4G	0	83	171
F-5 RAD AGRESSOR SYS	0	439	1,363
MH-53J ENS	0	13,867	16,581
MH-53J RADAR IDS	0	2,691	2,840
JTIDS ASITT/TSC-110	1,363	451	501
JTIDS CL II/URC-107	0	0	880
KC-135R	4,382	1.038	224
Minuteman MF Radio (LGM-30)	0	144	202
RSDR/KP Program	0	0	7,497
SMLV F-15/16/111/C-130	0	0	2,892

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Depot Maintenance and Modernization

	FY 1987 Requirements	FY 1988 Requirements Estimate	FY 1989 Requirements Estimate
DSP	0	1,029	3,562
MILSTAR UHF T/TERM	0	0	896
TDF	0	0	270
ABCCC III	0	0	329
ARS (AN/APQ-169)	0	5,086	6,578
AUTO COMMUN PROCESS	0	0	614
LANTRIN AN/ANQ 13&14	0	498	5,404
NAVSTAR GSP (USER)	0	693	996
TFR (AN/APQ-171)	0	9,155	13,495
TRANS COLL PROTECTIVE SYS	0	0	54
AGM-130	0	0	80
GBU-15 IR	0	0	129
PEACEKEEPER	1,791	15,318	9,855

ACTIVITY GROUP: Depot Maintenance and Modernization

	FY 1987 Requirements	FY 1988 Requirements Estimate	FY 1989 Requirements Estimate
TOTAL Contractor Support.....	$150,894	$267,012	$324,225
3. Performanace Criteria and Evaluation			
a. Estimated Active Flying Hours Air Force O&M Supported.....	2,314,896	2,268,565	2,329,225
b. Aircraft Inventory Supported..	6,402	6,374	6,382
c. Aircraft Maintenance Stand Alone Requirements			
(1) Programmed Depot.....Units	353	346	418
Maintenance (PDM).....Cost	$264,581	$275,772	$298,911
(2) Analytical Condition.Units	69	77	59
Inspection (ACI).....Cost	$12,810	$14,031	$11,765
(3) PDM/ACI.....Units	81	86	90
.....Cost	$68,413	$79,957	$82,639
(4) Aircraft Damage.....Units	N/A	N/A	N/A
Repair (ADR).....Cost	$9,036	$15,000	$15,628
(5) Other Maintenance....Units	N/A	N/A	N/A
.....Cost	$137,599	$115,866	$85,594

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Depot Maintenance and Modernization

		FY 1987 Requirements	FY 1988 Requirements Estimate	FY 1989 Requirements Estimate
TOTAL Aircraft Maint....	Cost	$492,439	$500,626	$494,537
d. Engine Maintenance				
(1) Engine Overhauls (A).	Units	1,472	1,915	1,708
.....	Cost	$103,058	$118.884	$107,119
(2) Engine Repair (B)....	Units	3,918	4,042	3,351
.....	Cost	$87,759	$90,378	$87,404
Sub totals O/H & Repair..	Units	5,390	5,967	5,059
.....	Cost	$109,817	$209,262	$194,523
(3) Gearboxes & Small Gas Turbine Overhauls (A)				
.....	Units	231	362	318
.....	Cost	$7,021	$10,525	$9,930
(4) Gearboxes and Small Gas Turbine Repair (B)...	Units	730	680	639
.....	Cost	$5,292	$4,449	$4,079
(5) Special Repair/..... Reclamation	Cost	$9,499	$25,771	$28,882
(6) Field Team.....	Cost	$8,850	$11,252	$12,466

ACTIVITY GROUP: Depot Maintenance and Modernization

		FY 1987 Requirements	FY 1988 Requirements Estimate	FY 1989 Requirements Estimate
Sub total Gearboxes, Small Gas Turbines, Field Team & Special R/R	Units	984	1,042	957
	Cost	$30,662	$51,997	$55,357
(7) D	Cost	$109,301	$88,977	$85,259
TOTAL Engine Maint	Units	6,374	7,009	6,016
	Cost	$330,780	$350,236	$335,139

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Depot Maintenance and Modernization

	Requirements Carry-In FY 86	FY 87 Stand-Alone Requirements	FY 87 Total Requirements	FY 87 Budget Estimate	FY 87 Unfunded Requirements
SUB-ACTIVITY BREAKOUT:					
A/C Maintenance.....(DPEM).	$21,499	$492,439	$513,938	$410,040	
Missile Maintenance..(DPEM).	0	98,894	98,894	95,008	
Engine Rep/OH.....(DPEM).	13,044	224,998	238,042	226,126	
OMEI.....(DPEM).	0	93,350	93,350	85,838	
Exchangeables.....(DPEM).	83,597	1,810,240	1,893,837	1,608,665	
A/B/M.....(DPEM).	0	106,756	106,756	84,836	
Big Safari.....	0	148,978	148,978	148,978	
ICS.....	0	150,894	150,894	150,894	
OLA.....	0	8,412	8,412	8,412	
Sub Total Depot Maintenance w/o Modernization.....	$118,140	$3,134,961	$3,253,101	$2,818,799	
A/C Modernization....(DPEM).	319	162,655	162,974	162,655	
Missile Modernization.(DPEM).	0	3,886	3,886	3,886	
Total Depot Maintenance and Modernization.....	$118,459	$3,301,502	$3,419,961	$2,985,340	$216,538

* Anticipating FY 88/89 fiscal constraints and projecting FY88 requirements, the FY87 financial backlog of $216,538 reflects conscientious decisions by the Air Force to eliminate three F-111 aircraft refurbishments, eliminate maintenance on Other War Readiness Materiel (OWRM) and discount exchangeable workload.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Depot Maintenance and Modernization

SUB-ACTIVITY BREAKOUT:	Requirements Carry-In FY 87	FY 88 Stand-Alone Requirements	FY 88 Total Requirements	FY 88 Budget Estimate	FY 88 Unfunded Requirements
A/C Maintenance.....(DPEM).	$38,471	$500,626	$539,097	$428,692	
Missile Maintenance...(DPEM).	0	102,539	102,539	94,848	
Engine Rep/OH.....(DPEM).	17,070	350,236	367,306	296,532	
OMEI.....(DPEM).	6,163	98,743	104,906	77,949	
Exchangeables.....(DPEM).	134,462	1,685,317	1,819,779	1,231,832	
A/B/M.....(DPEM).	18,771	146,629	165,400	123,693	
Big Safari.....	0	153,688	153,688	135,008	
ICS.....	0	267,012	267,012	170,689	
OLA.....	0	7,757	7,757	7,757	
Sub Total Depot Maintenance w/o Modernization.....	$214,937	$3,312,547	$3,527,484	$2,567,000	$716,558
A/C Modernization.....(DPEM).	1,601	247,813	249,414	203,928	
Missile Modernization.(DPEM).	0	32,048	32,048	21,357	
Total Depot Maintenance and Modernization.....	$216,538	$3,592,408	$3,808,946	$2,792,285	

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Depot Maintenance and Modernization

	Requirements Carry-In FY 88	FY 89 Stand-Alone Requirements	FY 89 Total Requirements	FY 89 Budget Estimate	FY 89 Unfunded Requirements
SUB-ACTIVITY BREAKOUT:					
A/C Maintenance.....(DPEM)	$88,324	$494,537	$582,861	$420,986	
Missile Maintenance....(DPEM)	6,163	104,911	111,074	98,187	
Engine Rep/OH.....(DPEM)	56,619	335,139	391,758	333,468	
OMEI.....(DPEM)	21,566	101,359	122,925	87,343	
Exchangeables.....(DPEM)	478,649	1,836,896	2,315,545	1,415,374	
A/B/M.....(DPEM)	33,366	162,511	195,877	139,033	
Big Safari.....	9,813	174,088	183,901	155,588	
ICS.....	22,058	294,228	316,286	203,424	
OLA.....	0	9,160	9,160	9,160	
Sub Total Depot Maintenance w/o Modernization.....	$716,558	$3,512,829	$4,229,387	$2,862,563	$462,148
A/C Modernization.....(DPEM)	36,389	258,736	295,125	215,781	
Missile Modernization..(DPEM)	9,264	35,926	45,190	27,680	
Total Depot Maintenance and Modernization.....	$762,211	$3,807,491	$4,569,702	$3,106,024	

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Depot Maintenance and Modernization

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	62	62	62
Enlisted	904	906	906
Total	966	968	968
Civilian End Strength			
USDH	340	365	358
Total	340	365	358
Military Workyears			
Officer	62	63	62
Enlisted	908	939	913
Total	970	1,002	975
Civilian Workyears			
USDH	359	329	354
Total	359	329	354

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Depot Maintenance and Modernization

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	966	382
a. PEC Transfer to MFP 8 (Hospital Operations)		-17
b. Net all others	+2	
2. FY 1988 Current Estimate	968	365
a. AFLC PEC Transfer to MFP 7 (Supply Depots)		-7
3. FY 1989 Current Estimate	968	358

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Center (AMARC)

I. NARRATIVE DESCRIPTION:

The Aerospace Maintenance and Regeneration Center (AMARC) is located at Davis-Monthan AFB in Arizona. AMARC is the Department of Defense's single manager for the storage, reclamation, and disposition of all aerospace vehicles that are not currently required in the DOD operational inventory.

The facility supports the Air Force, Navy, Army, Marine Corps and Coast Guard. This fleet provides a unique savings account from which military units throughout the world may withdraw parts and aircraft. The government earns an additional income by selling aircraft to foreign governments. AMARC also donates aircraft to tax-supported organizations and air museums.

Although many aircraft are stored at AMARC, about one-half of the aircraft will go back into operation. Some return to military service. Others are sold to foreign governments or donated to state and local governments or federal agencies. Those aircraft stored at AMARC which do not fly again become a source for parts. AMARC became an industrial fund operation in FY 1988.

II. DESCRIPTION OF OPERATIONS FINANCED:

Funding in this activity group pays for non-industrial fund costs associated with the AMARC operation. These include payroll expenses for employees not directly involved in industrial fund operations and for supplies and equipment to support them.

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Center (AMARC)

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
78016 Inactive Acft Storage & Disposal	$14,825	$14,068	$14,979	$14,523	$13,683	$-11,569	$2,114	$-12,409

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$14,068
2.	Congressional Adjustments		$+911
	a. Civilian Personnel	$+1,200	
	b. Inflation	-100	
	c. Travel	-2	
	d. Workyear Pricing	-187	
3.	FY 1988 Appropriated Amount		$14,979
4.	Price Changes		$-456
	a. FY88 Pay Raise	$+32	
	b. Federal Employees Retirement System (FERS) changes	-514	
	c. FY88 Health Benefit increase	+26	
5.	FY 1988 Current Estimate		$14,523

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Center (AMARC)

6. Functional Program Transfers		$-12,445
a. Transfer out	$-12,445	
Transfer to Depot Maintenance (PE 72207F) since function became an industrially funded operation. Sixty-four authorizations remain in this activity to provide non industrially funded support.		
7. Price Growth		$+86
a. Stock Fund Rates	$+2	
b. Annualization of FY 88 Civilian Pay Raise	+25	
c. FY89 Pay Raise	+42	
d. Federal Employees Retirement System (FERS) Changes	+7	
e. FY89 Health Benefit Increase	+9	
f. Other Price Growth	+1	
8. Program Decreases		$-50
a. Two Less Workdays in FY89 (FY88 Base: 262 days)	$-15	
b. One less workyear in FY89 (FY88 Base: $1,965)	-35	
9. FY 1989 Budget Request (Amended)		$2,114

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Center (AMARC)

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987	FY 1988	FY 1989
1. Storage Preparation			
Quantity	457	403	330
Hours	69,152	52,925	51,555
2. Maintain While in Storage			
Quantity	2,094	2,368	2,550
Hours	25,628	26,532	29,028
3. Withdrawal from Storage			
Quantity	111	128	121
Hours	139,598	175,940	167,092
4. Reclamation			
Quantity	90	43	52
Hours	159,700	145,710	152,670
5. Represervation			
Quantity	100	209	265
Hours	27,833	64,163	71,516
6. Total AMARC Hours	421,911	465,270	471,861

Explanation of Changes:

a. Funding responsibility for the above maintenance work transfers to PE 72207f, Depot Maintenance, effective 1 Oct 87 (FY88). For simplicity the workload indicators remain listed here for all years.

b. There is not always a direct correlation between quantity and manhours because of different workload requirements for different types of aircraft. For example, large and complex aircraft such as a B-52 or a KC-135 require substantially more manhours to process than smaller or less complex aircraft such as an O-2 or a T-38. Consequently, manhours do not always change in proportion to quantity. AMARC workload

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Center (AMARC)

projections are based on the Air Force Flying Hour Document and inputs from the Army, Navy and Coast Guard. Numerous factors impact performance criteria (workload), including weapon system procurement which allows old weapon systems to be retired, changes in mission, and aircraft that sustain damage beyond economical repair. Overall workload is projected to increase slightly in FY89 as additional Navy aircraft are input for storage.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Center (AMARC)

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	2	2	2
Total	2	2	2
Civilian End Strength*			
USDH	604	64	64
Total	604	64	64
Military Workyears			
Officer	2	2	2
Total	2	2	2
Civilian Workyears*			
USDH	610	64	63
Total	610	64	63

*AMARC became an industrial fund operation in FY 1988. At that time, 540 civilian employees were moved from O&M funded positions to industrially funded.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Center (AMARC)

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	2	64
a. No Change		
2. FY 1988 Current Estimate	2	64
a. No Change		
3. FY 1989 Current Estimate	2	64

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Supply Depots

I. NARRATIVE DESCRIPTION:

Supply depots in Air Force Logistics Command (AFLC) provide for centralized distribution of materiel used by the active Air Force, Air Force Reserve, Air National Guard, other DOD and US Government agencies, and selected foreign governments. Distribution consists of the receiving, storing, preserving, and packing of items of materiel that are received from suppliers, repair points, and retail customers and issued to users worldwide, in accordance with instructions from Inventory Control Points. Over one million line items are maintained in the inventory and over seven million issues are made annually. This includes extensive retail item management and supply support for Depot Maintenance and tenant organizations, as well as wholesale support worldwide.

II. DESCRIPTION OF OPERATIONS FINANCED:

The largest element of expense is the cost of civilian personnel that receive, store, inspect, pack, crate, and ship materiel at the five Air Force Air Logistics Centers (ALCs) (Ogden, UT; Oklahoma City, OK; San Antonio, TX; Sacramento, CA; and Warner Robins, GA), and two activities that perform limited supply depot functions (Wright-Patterson AFB, OH and the Aerospace Guidance and Metrology Center, Newark AFS, OH. Other significant costs are for equipment maintenance, stock fund purchases, and other purchases.

The supply depots provide centralized materiel distribution operations in support of three major groups of customers. In a wholesale capacity, over 7 million issues and receipts are processed annually in support of worldwide Air Force, other DOD, and other government organizations, and Security Assistance Program agreements. Over 3.5 million issues and receipts annually support the materiel requirements of the six Air Force Depot Maintenance activities. Base level support (retail) is provided through over 1.5 million issues and receipts to various AFLC organizations and over 500 tenant organizations on AFLC installations.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Supply Depots

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
71111 Supply Depot Operations	$347,529	$341,010	$334,129	$344,129	$361,523	$10,833	$372,356	$28,227

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$341,010
2.	Congressional Adjustments		-6,881
	a. Inflation	$-412	
	b. Supply Operations	-3,000	
	c. Travel	-44	
	d. Workyear Pricing	-3425	
3.	FY 1988 Appropriated Amount		$334,129
4.	Price Changes		-1,380
	a. FY 1988 Pay Raise	$4,782	
	b. FY 1988 Health Benefit Increase	3,105	
	c. Federal Employees Retirement System (FERS) Changes	-9,267	
5.	Program Increases		+11,380
	a. Civilian Pay	$+11,380	
	This increase accounts for restructuring of manpower resources (541 endstrength and workyears necessary to the supply and distribution function) which were inadvertently reduced from this budget activity.		

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Supply Depots

Resources were sourced from the Depot Maintenance Industrial Fund, where the manpower reduction should have been levied.

6.	FY 1988 Current Estimate		+344,129
7.	Price Growth		+10,006
	a. Stock Fund Rates	$+648	
	b. Industrial Fund Rates	+1	
	c. Annualization of FY88 Civilian Pay Raise	+2,169	
	d. FY89 Civilian Pay Raise	+4,293	
	e. FY89 Federal Employees Retirement System (FERS)	+722	
	f. FY89 Civilian Health Benefits	+1,035	
	g. Contract Price Changes	+892	
	h. Other Price Growth	+246	
8.	Program Increases		+41,796
	a. Increase of 1,372 Civilian Workyears Over FY 1988 (FY88 Base $289,842). This increase of 1,372 workyears is required to raise the utilization rate from 89% in FY88 to 98% in FY89. These workyears are required to perform the most critical functions within supply Depots. Severe funding constraints necessitated the low utilization rate in FY88 and caused delays in many of the functional areas. If the workyears in supply depot operations are not supported at the requested rate there will be adverse impacts to: (1) depot maintenance will incur slower delivery of material resulting in increased line stoppages; (2) customer support will be degraded by increased processing time, backlogs in requisition processing, increased MICAPs due to lack of material, increased damages in transit and increased transportation costs; (3) storage of materials will receive insufficient inspection leading to deterioration of materials in storage; (4) inventory accuracy will not improve, in fact the improvements to date will be negated.	$+41,796	

ACTIVITY GROUP: Supply Depots

9.	Program Decreases		-23,575
	a. Performance of Commercial Activities. The reduction is based on anticipated savings to be achieved from future conversions to contract in accordance with the procedures of OMB Circular No. A-76.	$-4,260	
	b. Two less civilian workdays in FY89	-2,453	
	c. Logistics Management Systems (LMS) Productivity Savings. This reduction of 688 endstrengths (337 workyears) is a direct result of the implementation of portions of the LMS at AFLC.	-8,114	
	d. Purchased Equipment Maintenance (FY 1988 Base $17,009). Results in decreased support for our aging vehicle fleet. In addition reduces contract maintenance on mechanized material handling equipment which replaced the manpower intensive effort in the warehouse system.	-638	
	e. Miscellaneous Contracts (FY 1988 Base $7,075). This decrease increases the shortfall in funding to store special tools and equipment at contractor facilities. It is more cost-effective to pay for storage of the equipment for latter use rather than pay start-up costs to the contractor for each new production run.	-1,861	
	f. Supplies (FY 1988 Base $26,582). This decrease limits the support for fuel, packaging supplied, lumber, hand tools storage aids, and supplied for day-to-day operations.	-6,249	
10.	FY 1989 Budget Request (Amended)		$372,356

ACTIVITY GROUP: Supply Depots

IV. PERFORMANCE CRITERIA AND EVALUATION:

The following performance indicators project total workload requirements for this budget activity group. Projections are in terms of scope of program activity, quality, and production counts. No single indicator can be construed as being indicative of the total workload.

		FY 1987	FY 1988 Current Estimate	FY 1989 Current Estimate
1.	Total Issues and Receipts (000)	11,855	11,974	12,094
2.	Stock Records Maintenance (000)	2,458	2,490	2,522
3.	Initial Inventory Accuracy	78%	78%	78%

Explanation of Changes:

1. Total Issues and Receipts:

This workload projection is based on programmed changes in the Air Force flying hour program and anticipated workload generated by new weapon systems entering the inventory. Issues and receipts are a process workload that will be accomplished regardless of the budgeted manpower, at the expense of lower priority workloads (e.g., inspections, inventories, packaging).

ACTIVITY GROUP: Supply Depots

2. Stock Records Maintained:

This measure increases as new items are added to the inventory (e.g., new systems/models, modifications). Longer retention of assets for current systems/equipment, and the maintenance of records for systems that have left the inventory also causes increases in this measure.

3. Initial Inventory Accuracy:

No improvement is anticipated in the inventory accuracy rate. The draw down in people will preclude improvements in this manpower intensive effort.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Supply Depots

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	66	66	66
Enlisted	1,171	1,171	1,169
Total	1,237	1,237	1,235
Civilian End Strength			
USDH	12,634	12,639	12,122
Total	12,634	12,639	12,122
Military Workyears			
Officer	66	67	66
Enlisted	1,175	1,214	1,178
Total	1,241	1,281	1,244
Civilian Workyears			
USDH	12,125	11,141	12,176
Total	12,125	11,141	12,176

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Supply Depots

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	1,237	12,090
a. AFLC PEC Restructure from MFP 7 (Depot Maintenance Industrial Fund)		+541
b. Net All Others		+8
2. FY 1988 Current Estimate	1,237	12,639
a. Logistics Modernization System Savings		-688
b. AFLC PEC Restructure from MFP 7 (Other Support Depot Maintenance, Inventory Control)		+100
c. Increased B-1B Distribution Support		+29
d. Increased C-5B Distribution Support		+44
e. Net All Others	-2	-2
3. FY 1989 Current Estimate	1,235	12,122

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

I. NARRATIVE DESCRIPTION:

Inventory Control Points (ICPs) centrally manage the total range of materiel, from major weapon systems to individual spare parts, and provide complete operational logistics support to the active Air Force, the Air National Guard, the Air Force Reserve, other DOD components, other U.S. Government agencies, and selected foreign governments. The scope of activities of the Inventory Control Points is more than the title implies, as it is considered the hub of the Air Force Logistics Command (AFLC). Examples of the ICP's influence on the other logistics functions are systems management, configuration control modifications, and management improvement program engineering; defining logistics support concepts for Air Force Systems Command to acquire a reliable and maintainable new weapon system; initiating procurement actions for contracting and manufacturing; controlling the stock levels and requisitions for items that Supply and Transportation receive, store, and issue; and negotiating and scheduling the repair and overhaul of systems/items through Maintenance (both contract and organic). The ICP's mission is to ensure that systems/items such as aircraft, helicopters, missiles, support equipment, air munitions, nuclear weapons, electronic warfare, and communications-electronics are maintained at the highest levels of combat readiness and are capable of sustaining a war-fighting scenario.

II. DESCRIPTION OF OPERATIONS FINANCED:

The largest element of expense for this activity group is the pay of civilian personnel required to perform the logistics support mission. Personnel are located at the five Air Logistics Centers (i.e., Ogden, UT; Oklahoma City, OK; San Antonio, TX; Sacramento, CA; and Warner-Robins, GA), the Air Force Acquisition Logistics Center (WPAFB, OH), the Logistics Operations Center (WPAFB, OH), the Air Force Logistics Management Center (Gunter AFS, AL), and the Cataloging and Standardization Center (Battle Creek, MI).

Operations financed are described in more detail by the following:

1. Acquisition Management is responsible for improving force readiness by developing the logistics concepts and plans that emphasize supportability, reliability, and maintainability. These factors are incorporated into the design, development, and production phases of all new weapon system acquisition programs. Close coordination with Air Force Systems Command (AFSC) is needed to implement effective integrated logistics support plans prior to program management responsibility transfer (PMRT) from AFSC to

ACTIVITY GROUP: Inventory Control Points

AFLC. This assures that our customers, the operating commands (e.g., TAC, SAC, MAC, ATC), will deploy new weapon systems that are logistically supportable and combat sustainable. Acquisition Management includes participating in source selection evaluations; determining initial provisioning requirements for spares and equipment; reviewing engineering change proposals; planning and monitoring depot activations, Contractor Logistics Support, and Interim Contractor Support; anticipating and correcting support problems; and overall surveillance of systems procurement to ensure integrity of design, performance and reliability.

2. System Program Management is responsible for the health, safety and structural integrity of weapon systems and for directing and controlling AFLC activities based on the wartime tasking. System Program Managers (SPM) direct what is bought, repaired, modified and distributed for each deployed weapon system, so that the greatest possible combat capability is achieved for every tax dollar invested. They also serve as the "single face" to the customer (the using commands) in resolving logistics support problems. Overall surveillance and monitoring of each weapon system unit in the Air Force inventory is accomplished by the SPM to insure its availability and readiness posture. This management category develops/revises maintenance concepts; manages configuration control as affected by overhaul, repair, and modification; assesses the capability to execute war plans; maintains close liaison with wings and squadrons supported; and plans interservice support agreements.

3. Item Management is responsible for the spare parts and equipment that support all weapon systems. This management category represents the basics of the logistics business, with the goal of getting the right item to the right place, in the correct quantities, and in time to meet the operational requirements of the customer.

Item management functions include determining item identification and cataloging; evaluating form, fit and function; determining stock levels; computing repair and buy requirements; initiating purchase requests; processing customer requisitions; resolving backorder problems; and being responsive to the SPM in keeping fill-rates high and Not Mission Capable-Supply (NMCS) incidents to a minimum.

4. Production Management is responsible for determining programmed depot maintenance (PDM) repair, overhaul, and modification requirements for all weapon systems, subsystems, engines and other major end items. Requirements are negotiated and scheduled for either organic or contract depot maintenance. Considerable advanced planning and coordination, with the using commands and maintenance, are required to remove active weapon systems/items from the fleet, accomplish simultaneous modification and repair, and

return the serviceable systems/items in the shortest time possible. Scheduling also involves identifying the availability of mod kits and other repair parts, managing the utilization of government furnished materiel (GFM) used by the contractors, and ensuring the technical and engineering data are available concurrently with the modification and maintenance workloads.

5. Technical Management is responsible for the overall engineering and technical integrity of weapon systems, subsystems, engines, and items as related to design, configuration, safety, nuclear survivability/vulnerability, and performance. This management category provides direct support to the SPM and the using command to resolve the technical problems of operation and materiel deficiencies; support to depot level maintenance through on-site guidance and to the using command's intermediate and field level maintenance through technical manuals; and support to Procurement for technical data in contracts and in evaluating the technical ability of contractors to manufacture required products. Technical management includes functions such as developing, publishing, and distributing technical manuals worldwide for all levels of maintenance; monitoring contractor support; resolving design deficiencies; analyzing changes in mission or life extension; investigating causes of accidents/incidents; evaluating the feasibility of modification and maintenance plans; developing and reprogramming computer software; and managing the software/hardware integration of operational flight program, communications-electronics, automatic test equipment, electronic warfare, and aircrew training device systems.

6. Special Programs includes unique logistics functions associated with the Inventory Control Points that have specific missions not directly related to the other management categories. Functions in this category are:

Directorate of Energy Management (San Antonio, TX) is responsible for worldwide logistics support and quality/reliability assurance of aviation fuels, ground fuels, petroleum products, missile propellants, oils, lubricants, chemicals, coal and gases for the AF, NASA, and other organizations. They also manage seven (7) CONUS and two (2) overseas analytical laboratories.

Directorate of Special Weapons (San Antonio, TX) is responsible for worldwide logistics support for the AF Nuclear Ordnance Program and management of the Nuclear Support Office (Kirtland AFB, NM). This program includes nuclear bombs and missile warheads/re-entry vehicles; aircraft carriage and release systems; test equipment; training devices; transport trailers; retardation parachutes and all other items/

equipment having a nuclear mission. Management is closely coordinated with the Department of Energy and the Defense Nuclear Agency.

Classified Programs encompass the AFLC detachments and operating locations that provide logistics support to the classified flying missions of certain weapon systems (e.g., TR-1, U-2).

International Logistics Center (Wright-Patterson AFB, OH) is responsible for developing, negotiating, and managing the AFLC Security Assistance (SA) program to provide the full range of logistics support required by foreign countries and international organizations. SA programs include foreign military sales (FMS), grant aid (GA), and the international military education and training (IMET) programs.

Office of Quality Assurance (all five ALCs) is responsible for developing and maintaining an assurance program which achieves a standard of quality for materiel and related management systems that ensures maximum logistics mission effectiveness and operational readiness.

7. Competition Advocate (CR) was established in 1983 at all five ALCs in compliance with the SECDEF ten point plan. It is dedicated to reducing the cost of procuring spare parts for the Air Force through increased competition among suppliers. CR personnel challenge sole source procurements, investigate new sources of supply, determine engineering/technical data needs for follow-on procurements, perform breakout screening, and conduct item should-cost studies and value analyses to ensure price reasonableness.

8. Air Force Logistics Management Center (AFLMC). The primary mission of the AFLMC is to improve the capability of USAF logistics forces. To perform this mission, the Center develops, analyzes, evaluates, and helps implement new or improved concepts and systems that increase the Air Force's readiness to react to and sustain combat.

ACTIVITY GROUP: Inventory Control Points

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
71112 Inventory Control Points	$583,190	$581,840	$638,303	$494,821	$599,321	$40,174	$639,495	$144,674

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$581,840
2.	Congressional Adjustments		+56,463
	a. Civilian Personnel	$+77,067	
	b. Contractor Support Services	-3,560	
	c. European Distribution System/Pacific Distribution System (EDS/PDS)	-372	
	d. HQ Reduction	-1,557	
	e. Inflation	-1,236	
	f. Manpower Savings	-3,020	
	g. Other Authorization Reductions	-100	
	h. Supply Operations	-4,188	
	i. Travel	-845	
	j. Workyear Pricing	-5,726	
3.	FY 1988 Appropriated Amount		$638,303
4.	Price Change		-4,450
	a. FY 1988 Civilian Pay Raise	$7,193	
	b. FY 1988 Civilian FERS Reduction	-15,832	
	c. FY 1988 Civilian Health Benefits Increase	+4,189	

ACTIVITY GROUP: Inventory Control Points

5.	Appropriation Transfers		-30,200
	a. Transfer Out	$-30,200	
	(1) Directed transfer for the underfunded CHAMPUS Program	$-30,200	
6.	Additional Program Decreases due to Fiscal Constraints		-127,282
	a. Reduction to offset AFLC Logistic Management Systems	$-32,600	
	b. Reduction to rebalance AFLC Civilian pay across-total-MFP 7 budget activities	-94,682	
7.	Program Increases		+19,609
	a. Restructuring of Manpower Resources	$+19,609	
	This increase accounts for restructuring of manpower resources (1,133 endstrengths and workyears) necessary to the supply and distribution function, which were inadvertently reduced from this budget activity. Resources were sourced from the Depot Maintenance Industrial Fund where the manpower reductions should have been levied.		
8.	Program Decreases		-1,159
	a. Small ICBM program restructure (68 authorizations, 34 workyears deleted.)		
9.	FY 1988 Current Estimate		$494,821
10.	Price Growth		+17,163
	a. Stock Fund Rates	$+530	
	b. Industrial Fund Rates	+3	
	c. Annualization of FY 1988 Civilian Pay Raise	+1,346	
	d. FY 1989 Civilian Pay Raise	+8,534	
	e. FY 1989 Civilian Health Benefits Increase	+1,396	
	f. Federal Employees Retirement System (FERS)	+1,222	
	g. Contract Price Changes	+3,477	
	h. Other Price Growth	+655	

ACTIVITY GROUP: Inventory Control Points

11. Program increases		+156,218
a. Civilian Pay (FY 1988 Base ($436,586) This increase of 2,211 workyears is required to raise the utilization rate from 89% in FY88 to 98% in FY89. These workyears are required to perform the most critical functions within the inventory control points. Severe funding constraints necessitated the low utilization rate in FY88 and caused delays in many of the functional areas. Inadequate workyears in the Inventory Control Point function will result in: (1) inaccurate forecasting of consumable, replacement, and equipment items; (2) inadequate provisioning; (3) lack of asset distribution oversight; (4) increased incorrect inventory levels; (5) poor factor maintenance which relates to wrong items on shelf/repaired; (6) purchase requests (PR's) late to procurement; and (7) increased back-orders/MICAP's.	$+78,232	
b. Purchased Maintenance (FY 1988 Base $8,132) Increased funding is needed for periodic and continued maintenance on sophisticated computers installed in several technical support facilities. An example is the Avionics Integration Support Facility for the F-15, F-16, F-4 and F-111. These weapon systems are highly computerized and the maintenance must be performed by special contractors.	+163	
c. Dedicated MC-130, AC-130, MH-53, H-60, HC-130 Support, plus normal, KC-135 Reengining, and ALCM/F107 Program Changes Addition of 168 endstrengths (137 workyears since dedicated support manning has been costed at full manyear costs) to support these weapon system requirements.	+4,718	
d. Restoral of workyears and funding that were reduced in FY 1988 to fund CHAMPUS and Logistics Management Systems program requirements	+73,105	

ACTIVITY GROUP: Inventory Control Points

12. Program Decreases		-28,707
a. Two less civilian workdays	$-3,907	
b. LMS Productivity Saving	-11,747	
This reduction of 727 endstrength (363 workyears) is a direct result of greater efficiencies created by the implementation of portions of the Logistics Modernization System (LMS). These greater efficiencies and reduction of personnel is in accordance with the intent of the Packard Commission Report on decreasing Acquisition Personnel.		
c. Small ICBM program restructure (23 authorizations, 46 Workyears Deleted)	-1,584	
d. Travel (FY 1988 Base $9,471)	-1,532	
Reduction caused by programmatic adjustments to the small ICBM, and GWEN programs. Mission essential travel on all other programs has been decreased to 50% of requirement due to funding constraints. This will cause degradation to the required level of technical interface work being done on acquisition and modification phases of weapon systems. The technical interface is a meeting between logistics managers, manufacturers, contractors, Air Force Systems Command, and using commands to ensure the most cost-effective and most easily maintained system is procured.		
e. Printing (FY 1988 base $6,683)	-889	
Curtails printing support for the reproduction of bid sets that are required for competitive procurements. A reduction in this area can result in uneconomical contract awards.		
f. Miscellaneous Contracts (FY 1988 base $85,806)	-3,070	
This reduction will delete the planned software updates to the existing Minuteman Data Analysis System which would have accommodated component reliability data generated by the Peacekeeper weapon systems. Strategic War Planners will be using inaccurate planning factors without this data. Also, technical data to properly maintain the B-1B will not be available.		

ACTIVITY GROUP: Inventory Control Points

g.	Supplies (FY 1988 base $17,417)..... This reduction will compress the level of day-to-day operations and limit support for engineering test supplies and laboratory chemical supplies.	-4,177	
h.	Equipment (FY 1988 base $2,206)..... Delay planned replacement equipment in test and laboratory facilities into FY90. The continued use of obsolete equipment will cause degradation of the test and laboratory mission.	-1,801	
13.	FY 1989 Budget Request (Amended).....		$639,495

ACTIVITY GROUP: Inventory Control Points

IV. PERFORMANCE CRITERIA AND EVALUATION:

		FY 1988			FY 1989		
	FY 1987	P.B.	Current Estimate	Change	P.B.	Current Estimate	Change

The following performance indicators project workload requirements for this program budget activity group. Projections are in terms of scope of program activity, quality, and production counts. No single indicator can be construed as being indicative of the total workload trend.

1.	Aircraft Age (Force Average Years).....	16.1	16.4	16.4	-0-	16.7	16.7	-0-
2.	Aircraft Inventory Supported	9,546	9,532	9,444	-88	9,569	9,436	-133
3.	Items Managed.....	806,870	818,526	818,526	-0-	830,307	830,307	-0-
	a.....Consumable Items	571,374	578,222	578,222	-0-	585,079	585,079	-0-
	b.....Investment Items	170,819	174,196	174,196	-0-	177,659	177,659	-0-
	c.....Equipment Items	64,677	66,108	66,108	-0-	67,569	67,569	-0-
4.	Requisitions Processed	7,786,258	7,830,116	7,830,116	-0-	7,872,312	7,872,312	-0-
5.	Purchase Request Line Items Initiated.....	294,743	297,833	297,833	-0-	299,306	297,506	-1,800
6.	Aircraft Flying Hours Supported.....	3,466,568	3,425,601	3,370,354	-55,247	3,412,520	3,431,378	+18,858
7.	Technical Data Changes Processed.....	43,863	44,349	44,349	-0-	44,956	44,956	-0-
8.	Modifications Managed.	155	215	215	-0-	226	226	-0-
9.	Breakout Screening Line Items.....	65,000	65,000	65,000	-0-	65,000	65,000	-0-

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

Explanation of Changes:

1. Aircraft Age (Force Average Years)

This indicator reflects the relationship that exists between the increasing age of the aircraft fleet and the increasing logistics support required to maintain their availability and readiness posture. With approximately 9,600 aircraft in the inventory, 60 percent are over 15 years old. In FY88 6,200 aircraft, or 65 percent of the fleet, are 15 years or over in age. In FY89 this figure will reach 6,500 aircraft, or 68 percent of the fleet.

2. Aircraft Inventory Supported.

This indicator reflects the relationship that exists between aircraft inventory and ICP's responsibility to provide and maintain logistics support to using commands. Estimates are primarily affected by aircraft acquisition programs and by planned inventory reductions.

3. Items Managed.

This indicator is shredded to cover consumable (Stock Fund), investment (recoverable), and equipment (support equipment) type items managed by the Air Logistics Centers. Workload associated with this indicator includes determinining stock levels for field and depot activities, processing customer requisitions, computing buy requirements, initiating purchase requests, resolving back order problems and providing logistics management support.

FY99 growth is due to the continuation of new items for the C-5B, F-15E and F-16C/D. Reprocurement of peculiar spares in addition to the common spares will generate about 4,248 PRs yearly from FY89-92.

The workload estimates, provided in the indicators, have been offset by items leaving the inventory due to the replacement of items from modification programs and weapon system deactivations.

Manpower resources are needed to determine item identification and cataloging requirements, evaluate form, fit and function, initiate purchase requests, process customer requisitions, resolve back order

ACTIVITY GROUP: Inventory Control Points

problems and keep stock availability (fill rates) at acceptable levels and Not Mission Capable-Supply (NMCS) incidents to a minimum.

4. Requisitions Processed.

This indicator represents the total number of requests received from customers for spare parts in support of all AF weapon systems. The growth in FY89 is a continuation of the effect of acquisition programs due to their increased production and deployment in the field. The rate of growth has been offset by planned aircraft inventory reductions.

Manpower resources are required to ensure that back order conditions are kept to a minimum and stock availability (fill rates) are at acceptable levels.

In FY89-92, the C-5B will generate approximately 4,248 PRs annually.

5. Purchase Requests Line Items Initiated.

This indicator is representative of the workload involved in the procurement of the items, equipment or services needed to satisfy customer requirements.

FY 89 decrease is due to price reviews and competitive interfaces which have increased the use of quanity discounts for single large buys, reducing the number of repeat buys.

Manpower resources are needed to prepare purchase requests, determine security classification, requirements consolidation and first article inspection requirements, prepare justification and approval packages per Public Law 98-369 (CICA) for sole source selection, analyze demand trends, maintain procurement histories and get delivery schedules.

6. Aircraft flying Hours Supported.

These are total Air Force flying hours inclusive of Guard, Reserve, Active O&M, and Airlift Service Fund flying hour programs.

ACTIVITY GROUP: Inventory Control Points

The flying hour program impacts component and engine repair workload, both field and depot, which affects logistics support requirements. Considerable advance planning and coordination with the using commands and depot maintenance facilities are required to remove active weapon systems/items from the fleet, accomplish simultaneous modification and repair, and return the serviceable systems/items in the shortest possible time. Older weapon systems increase workload complexity, particularly in modification program accomplishment while ensuring the flying hour program will be met. Complexity also increases when aircraft inventory is reduced, yet their flying hours increase (i.e., B-52, T-37 and
T-38).

Manpower resources are needed to schedule with organic or contract depot facilities for simultaneous modification and repair, identify the availability of modification kits and other repair parts, manage the use of government furnished materiel (GFM) by contractors, and ensure the availability of technical and engineering data.

7. Technical Data Changes Processed.

This indicator measures the number of publication changes to Technical Orders (TOs) that are attributed to identified deficiencies through the annual review of TOs or by deficiencies reported from field and depot activities. Technical Orders provide guidance to depot maintenance and using command's intermediate and field level maintenance activities on the replacement or repair of items. Engineering analyses are performed on the maintenance and repair procedures, equipment or system parts breakdowns and on any special tooling required to determine the extent of a deficiency and the appropriate change in technical data.

Workload increases in FY88 and FY89 due to the accelerated program management responsiveness transfer (PMRT) of Peacekeeper.

8. Modifications Managed.

This indicator includes both Class IV modifications which update weapon systems to improve their performance or extend their source life and Class V modifications which give weapon systems additional mission capabilities. Associated workload includes analyzing proposed changes in mission or life

ACTIVITY GROUP: Inventory Control Points

extension, evaluating the feasibility of modification plans, determining requirements, managing configuration control of aircraft affected by modifications, negotiating and scheduling modification programs with using commands and maintenance activities, identifying required mod kits and spare parts, managing government furnished materiel (GFM) used by contractors, ensuring the availability of technical and engineering data and monitoring modification execution.

The growth in FY89 is attributed to R&M and safety modifications for the C-141, F-15, C-130, C-137 C-5, C-9, T-37 and multi-aircraft and Class V modifications for the A-10, C-130, F-4, F-16, E-4 and KC-10 aircraft. Adequate manpower resources are needed to ensure the timely execution and management of programmed modifications, determine tech data requirements, ensure adequacy of TOs, resolve design deficiencies and detemine buy requirements.

9. Breakout Screening Line Items Processed.

This indicator represents the workload asociated with the screening of engineering/technical data for the acquisition of replenishment spares at a competitive price.

No growth is projected for FY89.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	1106	1085	1083
Enlisted	227	234	234
Total	1333	1319	1317
Civilian End Strength			
USDH	15,113	17,086	16,423
FNDH	2	0	0
FNIH	4	0	0
Total	15,119	17,086	16,423
Military Workyears			
Officer	1119	1100	1085
Enlisted	229	242	236
Total	1348	1342	1321
Civilian Workyears			
USDH	16,358	14,558	16,530
FNDH	0	0	0
FNIH	1	2	0
Total	16,359	14,560	16,530

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

Explanation of End Strength Changes:

		Military	Civilian
1.	FY 1988 President's Budget Request	1,338	16,238
	a. Officer Reduction	-19	
	b. AFLC PEC Restructure From MFP 7 (Depot Maintenance Industrial Fund)		+1,133
	c. AFLC PEC Restructure To MFP 7 (Procurement Operations)		-100
	d. AFLC PEC Restructure TO MFP 10 (Support to FMS 100% Reimbursable)		-200
	e. AFLC PEC Restructure From MFP 6 (Strategic Defense 100% Reimbursable)		+66
	f. Small ICBM Restructure		-68
	g. AFLC PEC Restructure From MFP 7 (Command)		+29
	h. Net All Others		-12
2.	FY 1988 Current Estimate	1,319	17,086
	a. Logistics Management Systems Savings		-727
	c. MC-130, AC-130, MH-53, H-60, HC-130 Program Management		+102
	c. KC-135 Reengining		+26
	d. ALCM/F-107 Engine Supportability		+40
	e. AFLC PEC Restructure to MFP 7 (Supply Depots, Logistics Support)	-6	-131
	f. Small ICBM Restructure		-23
	g. AFLC PEC Restructure from MFP 6 (Strategic Defense 100% Reimbursable)		+15
	h. AFLC PEC Restructure from MFP 10 (FMS Support 100% Reimbursable)		+35
	i. Net All Others	+4	
3.	FY 1989 Current Estimate	1,317	16,423

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Procurement Operations

I. NARRATIVE DESCRIPTION:

The Procurement Operations activity group provides for: (1) Air Force Logistics Command (AFLC) procurement of centrally managed supplies, equipment and services required to support Air Force and certain other DOD and foreign ally weapon systems; (2) contract administration services for contracts assigned to the Air Force Contract Maintenance Center (in AFLC) and the Air Force Contract Management Division (in AFSC); (3) funding for the Air Force members of the Armed Services Board of Contract Appeals (ASBCA). AFLC Central Contracting issues contracts for the acquisition of replenishment spare parts and equipment, programmed depot maintenance (PDM), and repair/modification of Air Force major weapon systems (F-15, F-16, B-1, B-52, Minuteman). Substantial revisions in contracting policy and procedures directed by Congress, DOD, and the Air Force (including the Spare Parts Pricing, Competition, and Data Rights initiatives), have significantly increased the workload in this activity group. The Air Force Contract Maintenance Center (AFCMC) administers contracts totaling $5.6 Billion for CONUS contractor field teams, and overseas weapon system production, modification, maintenance and site activations. The Air Force Contract Management Division (AFCMD) performs surveillance/management of major weapon system research, development, production and support contracts totaling over $205 Billion which are performed within the CONUS. The contracts which AFCMC and AFCMD administer have been awarded by the Air Force, other DOD components, other agencies of the U.S. Government, or by foreign allies. The ASBCA hears and rules on disputes between contractors and the government.

II. DESCRIPTION OF OPERATIONS FINANCED:

The largest element of expense for this activity is the pay of civilian personnel who:

(1) Solicit, analyze, negotiate, award, amend and terminate contracts for items of supplies, spare parts and equipment for which AFLC has inventory management responsibility; for maintenance, modification, repair, and overhaul of major weapon systems; and for related services. AFLC Central Contracting performs all functions related to contractual actions, from the initial receipt of requirement(s) identified by purchase request line items to the final "closeout" action on the contract file (retirement after evidence of completion of performance and payment). Intermediate steps include preparing and issuing solicitations, performing cost and price analysis, conducting negotiations, reviewing and awarding contracts, processing amended shipping instructions and delivery acceleration requests, monitoring both first article and production quantity delivery performance, and issuing and negotiating termination notices and settlements.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Procurement Operations

The organizations involved include the central contracting offices at the five Air Logistics Centers and the Wright-Patterson Contracting Center.

(2) Perform contract administration (AFCMC) at overseas contractor facilities, supporting such diversified efforts as weapon system production, modification, depot maintenance, engine overhaul, component repair, and site activations. Functions involved include quality assurance, flight acceptance, property surveillance, manufacturing, and contract administration. Air Force Contract Maintenance Center detachments and operating locations have been established at various European, Middle-East and Asian sites.

(3) Perform CONUS contract administration (AFCMD) for major weapon system acquisition and logistics support programs. AFCMD ensures contractor compliance with contractual terms and conditions through, hardware inspections, real-time surveillance of contractor operations, and a systematic appraisal of all contractor management systems -- including engineering, manufacturing; quality assurance; use of Government facilities, equipment and material; flight operations, logistics support; and subcontractor and purchasing, pricing, overhead and contracting functions. Intermediate steps include detecting existing and potential contractor deficiencies, generating timely corrective action, and motivating contractors to produce quality hardware and develop and maintain effective management systems.

(4) The ASBCA reviews and decides issues referred to it as the result of disputes between contractors and the government. PE 71113 pays for the Air Force members of the ASBCA and their support.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Procurement Operations

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
71113 Procurement Operations	$209,645	$209,996	$200,627	$197,127	$215,702	$5,842	$221,544	$24,417

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$209,996
2.	Congressional Adjustments		-9,369
	a. ADP Processing	$-64	
	b. Civilian Personnel	-5,371	
	c. Inflation	-77	
	d. Manpower Savings	-1,241	
	e. Leased Telecommunications	-84	
	f. Travel	-156	
	g. Workyear Pricing	-2,376	
3.	FY 1988 Appropriated Amount		$200,627
4.	Price Changes		-1,700
	a. FY88 Pay Raise	$2,957	
	b. FY88 Health Benefits Increase	+1,736	
	c. Federal Employees Retirement System (FERS) Changes	-6,393	
5.	Program Increases		+599
	a. Civilian Workyears	$+599	

ACTIVITY GROUP: Procurement Operations

This increase funds additional workyears required to maintain procurement operations at the 89% utilization rate. Funds sourced from other lower priority Air Force requirements.

6.	Program Decreases		-2,399
	a. Small ICBM Program restructure (-141 Authorizations and -70 Workyears)	$-2,399	
7.	FY 1988 Current Estimate		$197,127
8.	Price Growth		+5,767
	a. Stock Fund Rates	$+87	
	b. Industrial Fund Rates	+13	
	c. Annualization of FY 1988 Civilian Pay Raise	+498	
	d. FY 1989 Civilian Pay Raise	+3,668	
	e. Federal Employees Retirement System (FERS)	+496	
	f. Civilian Health Benefits	+578	
	g. Contract Price Changes	+140	
	h. Other Price Growth	+287	
9.	Program Increases		+26,396
	a. Increase of 480 civilian workyears over FY 1988 (FY88 Base $179,724).. The increase of 734 workyears is required to raise the utilization rate from 89% in FY88 to 96% in FY89. These workyears are required to perform the most critical functions within procurement operations. Severe funding constraints necessitated the low utilization rate in FY88 and caused major increases in Uncompleted Purchase Requests. Lack of funding to support requested workyears in the Logistics Procurement Operations area will lead to: (1) increased acquisition lead time, pipeline will be longer and cost more; (2) more delinquent deliveries resulting in longer maintenance delays, increased cannibalization and understated requirements; (3) poor quality contracts leading to higher prices and less competition, undefinitized contracts and marginal	$+26,396	

ACTIVITY GROUP: Procurement Operations

contractors will increase; (4) horror stories of over-priced items will likely return.

10. Program Decreases		-7,746
a. Two less Civilian workdays in FY89	$-1,565	
b. Logistics Management System (LMS) Productivity Savings. This reduction of 175 endstrengths (87 workyears) is a direct result of greater efficiencies created by implementation of portions of the LMS modernization program. These greater efficiencies and reduction of personnel is in accordance with the intent of the Packard Commission Report on decreasing acquisition personnel.	-3,126	
c. Small ICBM Restructuring (FY88 Base $3,520). This reduction of 30 endstrengths (85 workyears) is from restructuring the small ICBM program to lower levels. All endstrengths and workyears in support of the small ICBM program will have been deleted by EOY FY89.	-3,055	
11. FY 1989 Budget Request (Amended)		$221,544

ACTIVITY GROUP: Procurement Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

The following performance indicators project total workload requirements and capabilities for this budget activity group. Projections are in terms of scope of program activity, production, and work in-process. While the indicators are not driven directly by quality, it has a definite indirect impact. The legal and ethical parameters under which DOD contracting operates, mandate the highest level of quality obtainable.

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
A. AFLC CENTRAL CONTRACTING			
1. AFLC Procurement Offices	7	7	7
2. Purchase Request Line Items Received	240,486	269,864	269,020
3. Uncompleted Purchase Request Line Items (Work In-Process)	55,193	60,848	56,975
4. Contractual Actions Issued:			
$0 -$24,999	80,583	85,417	84,612
$25,000 - $99,999	14,415	15,730	15,346
$100,000 and Over	11,570	12,127	12,558

EXPLANATION OF CHANGES:

1. PURCHASE REQUEST LINE ITEMS RECEIVED:

a. This indicator is driven by D/MM line item initiations. Authority to buy one year economic order quantities rather than every six months and continued emphasis on requirement consolidation had decreased the rate of growth projected. Because of budget cuts and uncertainty of mission support requirements in FY88 fewer items were bought on each purchase request causing the number of purchase requests to go up. Because of the increase in purchase request line items and reductiona in personnel, requirements

consolidation will not keep pace with the growth. This will cause the number of smaller dollar contracts under $100,000 to increase in FY88 (see para 3 below)

b. FY88/89: New weapon system support growth and modification programs will keep PR line item receipts high in FY89. Workload for the B-1, C-5B, F-15E and F-16C/D programs will generate more requirements for currently procured items and introduce new items into the inventory.

2. UNCOMPLETED PURCHASE REQUEST (PR) LINE ITEMS (WORK IN-PROCESS):

a. Work in-process continues to show growth. Increased productivity through the aggressive hiring and training of quality personnel, which contributed to slower growth in the past has stopped because of the constrained budgets.

b. The ability to decrease administrative lead time (ALT) will be the key to continued stabilization of the work in-process. Currently averaging 107 days, ALT continues to influence this indicator. Hiring freezes, early outs and furloughs in FY88 will cause ALT and work-in-process to increase which will cause delays in obtaining contracted items and will impact mission support. Also contributing to ALT and work-in-process increase is the complexity of meeting the many new Congressionally directed procurement requirements.

c. FY88/FY89 Budget stability and increased workforce would cause work in process to decrease in FY89 and out years.

3. NUMBER OF CONTRACTUAL ACTIONS ISSUED:

a. The impact of stringent efforts to decrease issuance levels of undefinitized contractual actions (UCAs) and increase definitizations, resulted in a smaller rate of growth in the actions reported in this indicator in past years. Significant increases in the number of small dollar contractual actions is because of the constrained budgets and manager's efforts to use money only for their most critical requirements.

b. FY88/FY89: Previous emphasis on consolidation and requirements contracts resulted in slower increases in contractual actions. Impacts of constrained budgets can result in significant changes in this indicator. Fewer dollars may mean fewer contractual actions if exact cuts are known. If unknown as

ACTIVITY GROUP: Procurement Operations

in the first part of FY88, the number of contract actions can go up as organizations protect funding by buying only a few items at a time. increased budgets can be handled with the same or fewer contractual actions if increases are anticipated, few budget changes are made, and there is adequate workforce for the workload.

	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 ESTIMATE
B. AFLC OVERSEAS CONTRACT ADMINISTRATION - (AFCMC)			
1. Detachments/Operating Locations	9/18	9/22	9/23
2. Direct Contractor Man-Hours	5.1M(est)	5.2M	5.3M
3. Contracts Administered	2635	2804	2910
4. Contractors	279	301	347

EXPLANATION OF CHANGES, FY87/FY88 - FY88/FY89:

1. DETACHMENTS/OPERATING LOCATIONS: The growth in this indicator represents the deactivation and activation of Dets and OLs depending on contract issuances to overseas countries. Operating locations have been and will be activated in Milano, Italy; Taif and Khames, Saudi Arabia; and Bong Dung. This indicator alone represents the significant growth in overseas workload.
2. DIRECT CONTRACTOR MAN-HOURS: Man-hours reflect the F-16 Falcon Rally Repair, F-4G MOD/PDM, F-111 and F-15 MOD/DLM increases in our European and Asian detachments as well as significant man-hour increases at Randolph AFB in support of the T38 and T37 contractor field teams.

3. CONTRACTS ADMINISTERED/CONTRACTORS: The number of contracts administered and the number of involved contractors will continue to show growth. This is due to European co-production programs involving numerous prime, sub and lower tier CONUS and foreign vendors. CASEUR (F-16 Contract Administration Services Europe) is comprised of a four country consortium of companies co-producing F-16 aircraft/engine components. A similar program is PEACE ONYX which is comprised mainly of Turkish vendors and involves in-country production of aircraft components, engines, radar, etc. This workload is expected to continue to grow in the future. Other co-production programs include country 85F (classified country name) and the Greek F-16.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Procurement Operations

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
C. AFSC CONUS Contract Administration - (AFCMD):			
1. Air Force Plant Representative Offices (AFPROs)	24	24	24
2. Government Sales (Then-year Dollars in ..... Billions).....	38.1	37.0	38.8
3. Contractor Manyears.....	302,023*	293,174*	296,340*

* NOTE: Does not include the classified work and sales

Explanation of Changes:

Government Sales (2) are projected contractor sales to the Government of weapon systems, equipment, supplies, research, and other services. Contractor Manyears (3) are projected contractor workforce requirements to perform forecasted Government contractual requirements. Both of these indicators reflect continuing work on existing programs and the beginning of new programs such as C-17, UK and French AWACS, Commercial Expendable Launch Vehicle (CELV). (CELV support workload is mandated by Presidential Direction, the Commercial Space Launch Act, and DOD Directive). The contractor's declining estimate are a reflection of DOD budget reductions.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Procurement Operations

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	551	533	533
Enlisted	61	63	63
Total	612	596	596
Civilian End Strength			
USDH	6,558	7,158	6,967
FNDH	11	15	15
FNIH	6	7	7
Total	6,575	7,180	6,989
Military Workyears			
Officer	558	540	534
Enlisted	60	65	63
Total	618	605	597
Civilian Workyears			
USDH	6,752	6,201	6,763
FNDH	14	13	15
FNIH	8	7	7
Total	6,774	6,221	6,785

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Procurement Operations

Explanation of End Strength Changes:

		Military	Civilian
1.	FY 1988 President's Budget Request	618	7,115
	a. Small ICBM Adjustment	-15	-141
	b. Business Research Center Closure	-5	-3
	c. SDI Realignment (From MFP 6 - 100% Reimbursable)	0	+97
	d. FMS Realignment (From MFP 7, Inventory Control - 100% Reimbursable)	0	+100
	e. Net All Others	-2	+12
2.	FY 1988 Current Estimate	596	7,180
	a. Small ICBM Adjustment	0	-30
	b. Logistics Management System Savings	0	-175
	c. FMS Realignment within AFLC (From MFP 10 - 100% Reimbursable)	0	+21
	d. Net All Others	0	-7
3.	FY 1989 Current Estimate	596	6,989

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

I. NARRATIVE DESCRIPTION:

This activity group contains the resources for the Air Force's weapon system launch and recovery capability at fixed bases and installations. Base Operations provides for the operation of utility systems; maintenance, repair and minor construction of facilities; engineering services such as fire protection, crash rescue, custodial services, refuse collection, runway and street snow removal, and leasing of real property; a security force to protect aircraft, missiles, buildings, equipment, and to enforce the law; ground transportation to insure operational readiness; facilities and support to tenants on Air Force installations who support, assist, train and protect our forces; administrative and ADP services essential to operations; food, clothes, and housing for our support and operational forces; and morale, welfare and recreation support to Air Force personnel and their dependents.

- Personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort.

- Supplies or contract costs for minor construction performed by the base civil engineers and through facility project contracts with private concerns.

- Costs of procurement, or personnel, supply and related costs of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, water).

- Supplies, equipment, purchase of services and administrative support for other engineering activities such as fire protection, crash rescue, snow removal, refuse collection, or custodial activities.

- Personnel, supply, travel, ADP support, rent and other costs associated with administration (such as Comptroller, Personnel, Judge Advocate, Command Section activities).

- Personnel costs, travel, equipment rental, supplies for the management and operation of retail supply organizations, fuels management and engine management activities.

- Personnel, supplies and other costs of maintenance and repair of installation equipment, including vehicles, office machines, furniture and appliances.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

- Personnel, supply and other costs for other base services such as security police, traffic management, vehicle operations.

- Personnel, supply and other costs for other personnel support such as that provided by chaplains, food service operations, linen exchange, Army and Air Force Exchange Service.

- Personnel, contracting, equipment and supplies, travel and other costs associated with the supervision, management and coordination of billeting.

- Personnel, supplies, equipment and other costs for morale, welfare and recreation programs.

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide base operating support in the following areas:

A. Maintenance and Repair: Includes personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort. Finances pay and allowances for civilian personnel.

B. Minor Construction: Includes supplies, personnel, and contract costs for minor construction performed in-service or by private concerns. Finances pay and allowance for civilian personnel.

C. Operation and Utilities: Includes cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, sewage, and water). Finances pay and allowances for civilian personnel.

D. Other Engineering Support: Includes fire protection, crash rescue, snow removal, refuse collection and custodial activities. Finances pay and allowance for civilian personnel.

E. Administration: Finances all activities concerned with the headquarters command and administration of the Base; Organizational Effectiveness program; and other Base-wide activities not otherwise provided for, such as comptroller activities. Finances pay and allowances for civilian personnel.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

F. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support center, purchasing and contracting offices, clothing issue points and POL resale points.

G. Maintenance of Installation Equipment: Finances system and general support systems such as vehicles and installation equipment. Finances pay and allowances for civilian personnel.

H. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving and handling of bachelor housing furnishings for bachelor officer quarters and bachelor enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for civilian personnel.

I. Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of libraries, sports programs, child care services, and open mess. Finances pay and allowances for civilian personnel.

J. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services. Finances pay and allowances for civilian personnel.

K. Other Personnel Support: Finances chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, and reenlistment activities. Finances pay and allowances for civilian personnel.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
72894 Real Property Maint Activities	$371,930	$389,789	$377,130	$373,581	$404,165	$-23,521	$380,644	$7,063
72896 Base Operations	267,783	254,614	274,603	284,503	278,559	2,184	280,743	-3,760
78094 Real Property Maint Activities (Eastern Test Range)	9,425	8,378	8,353	8,353	8,659	27	8,686	333
Total	$649,138	$652,781	$660,086	$666,437	$691,383	$-21,310	$670,073	$3,636

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$652,781
2.	Congressional Adjustments		+7,305
	a. Moral, Welfare, and Recreation	$-2,769	
	b. AF Historians	-497	
	c. Inflation	+7,571	
	d. Logistics Modernization System	+3,000	
3.	FY 1988 Appropriated Amount		$660,086
4.	Appropriation Transfers		-61,900
	a. Directed Transfer for part of the INF Treaty Transfer for the Intermediate Nuclear Forces Treaty Start Up Operational Requirements.	$-36,300	

ACTIVITY GROUP: Base Operating Support (BOS)

b.	Directed transfer for Airlift Service Industrial Fund. ASIF Refund of $63,700 could not be made in FY88 due to inadequate resources. A program reduction to Depot Maintenance must be made to accomodate a portion of this.	-21,700	
c.	Directed transfer for part of the DOD Dependent Schools. Funds were restored at the expense of other O&M programs.	-3,900	
5.	Price Growth		-4,076
a.	FY88 Pay Raise	$+4,650	
b.	Federal Employees Retirement Systems (FERS) Changes	-11,414	
c.	FY88 Health Benefits Increase	+2,688	
6.	Program Increases		+79,876
a.	Acquisition and Command Support (ACS). .The base operating support associated with the ACS transfer from the RDT&E appropriation was not included in the FY88 Budget Request. Funds sourced from other lower priority Air Force O&M requirements.	$+65,300	
b.	Professional Intern Program. Funds the Professional Intern Program which allows the Air Force to recruit college graduates and other high potential candidates to fill professional, technical and analyst positions. This program is necessary to maintain a high quality civilian workforce. Funds sourced from other lower priority AF requirements.	+12,200	
c.	Civilian Permanent Change of Station (PCS). Funds the PCS costs of GS-12 and above civilians who must change geographical locations as a condition of employment. This expense is necessary so all eligible job candidates are given equal consideration and the most qualified individual can be selected. Funds sourced from other lower priority AF requirements.	+2,376	

ACTIVITY GROUP: Base Operating Support (BOS)

7.	Program Decreases		-7,549
	a. Real Property Maintenance Activities (RPMA). Program was reduced to fund higher priority mission requirements. This will increase the backlog of maintenance and repair for real property facilities at Air Force Logistics Command and Air Force Systems Command installations.	$-7,549	
8.	FY 1988 Current Estimate		$666,437
9.	Functional Program Transfers		+1,852
	a. Transfer In		
	Claims. Directed transfer of funding from Claims, Defense to the O&M, AF appropriation.	$+3,784	
	b. Transfer Out		
	Centralized Civilian Pay (FY88 Base, $1,932). Realignment to MFP 9 for the centralized civilian pay function at the Air Force Accounting and Finance Center.	-1,932	
10.	Price Growth		+22,162
	a. Stock Fund Rates	$+1,550	
	b. Industrial Fund Rates	-25	
	c. Annualization of FY88 Civilian Pay Raise	+1,022	
	d. FY89 Civilian Pay Raise	+4,786	
	e. Federal Employees Retirement System (FERS) Changes	+2,374	
	f. FY89 Health Benefit Increase	+898	
	g. Contract Price Changes	+8,132	
	h. Other Price Growth	+3,425	

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

11. Program increases		+4,671
a. Increase of 132 workyears (FY88 Base, $281,774)	$+3,733	
Workyears are added to increase the utilization rate from 95% to 98%. FY88 low utilization rate caused by severe funding constraints.		
b. Equipment Maintenance (FY88 Base, $14,056)	+938	
Increase in the cost of maintaining equipment not replaced because of decreased funding for equipment purchases.		
12. Program Decreases		-25,049
a. Two less workdays in FY89 (FY88 Base, 262 days)	$-2,237	
b. Performance of Commercial Activities (FY88 Base, $-0-)	-330	
The reduction is based on anticipated savings to be achieved from future conversions to contract in accordance with the procedures of OMB circular No. A-76.		
c. Facility Energy conservation (FY88 Base, $-0-)	-80	
Energy savings resulting from programs aimed at reducing facility energy consumption.		
Real Property Maintenance (RPM) (FY88 Base, $361,934)	-2,939	
RPM is reduced to fund higher priority Air Force requirements. This will result in growth of the backlog of maintenance and repair for real property facilities at Air Force Logistics Command and Air Force Systems Command installations.		
e. Base Operating Support Functions (BOS) (FY88 Base, $284,503)	-19,463	
The BOS program has been reduced to fund higher priority Air Force requirements. Reductions include TDY, equipment purchases, equipment rentals, contracts, and supplies. As a result the overall efficiency of operating support for logistics functions will suffer.		
13. FY 1989 Budget Request (Amended)		$670,073

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987	FY 1988	FY 1989
A. Maintenance/Repair, Real Property ($000)	194,177	177,642	177,612
Military Personnel E/S	1,535	1,629	1,632
Civilian Personnel E/S	2,519	2,645	2,643
Total Personnel End Strength	4,054	4,274	4,275
Recurring Maintenance/Repair ($000)	129,580	127,484	134,143
Major Repair Projects ($000)	64,597	50,158	43,469
Backlog Maintenance and Repair ($000)	39,000	72,500	97,700
Unaccompanied Personnel Housing Floor Space (000 sq ft)	2,589	2,974	2,974
All Other Floor Space (000 sq ft)	73,048	81,637	81,579
B. Minor Construction ($000)	25,436	17,983	23,627
Military Personnel E/S	61	65	65
Civilian Personnel E/S	98	103	103
Total Personnel End Strength	159	168	168
Number of Projects	191	67	118
C. Operation of Utilities ($000)	68,647	76,351	79,018
Military Personnel E/S	107	114	114
Civilian Personnel E/S	78	82	82
Total Personnel End Strength	185	196	196
Electricity (MWH)	975,691	1,066,635	1,065,914
Heating (MBTU)	5,018,023	5,605,019	5,508,980
Water, Plants and Systems (000 gals)	8,113,097	9,299,522	9,314,319
Sewage and Waste Systems (000 gals)	6,421,911	7,033,365	7,033,365
Air Conditioning and Refrigeration (Ton)	163,593	187,857	186,937
D. Other Engineering Support ($000)	93,095	109,958	109,073
Military Personnel E/S	737	782	783
Civilian Personnel E/S	1,222	1,283	1,283

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

Total Personnel E/S	1,959	2,065	2,066
Fire Protection/Prevention, Rescue E/S	783	890	890
Custodial Services (000 sq ft)	75,637	84,611	84,553
Refuse Collection/Disposal (000 cu yds)	843	1,026	1,026
E. Administration ($000)	128,461	159,379	141,122
Military Personnel E/S	1,312	1,920	1,897
Civilian Personnel E/S	4,772	5,915	5,584
Total Personnel E/S	6,084	7,835	7,481
Population served, Total E/S	112,539	127,817	126,118
(Military E/S	13,221	20,135	20,028
(Civilian E/S)	99,318	107,682	106,090
F. Retail Supply Operations ($000)	7,533	3,367	7,209
Line Items Carried (000)	1,089,424	1,230,637	1,371,595
Receipts (000)	1,097,314	1,194,646	1,301,941
Issues (000)	3,037,840	3,315,280	3,621,659
G. Maintenance of Installation Equipment	5,792	6,985	7,388
Military Personnel E/S	5	7	9
Civilian Personnel E/S	30	34	32
Total Personnel E/S	35	41	41
H. Bachelor Housing Operations Furniture	11,302	13,980	9,524
Military Personnel E/S	68	103	101
Civilian Personnel E/S	53	64	62
Total Personnel E/S	121	167	163
Number of Officer Quarters	3,656	3,678	3,754
Number of Enlisted Quarters	10,217	10,340	10,546
I. Morale, Welfare & Recreation ($000)	11,764	13,596	12,930
Military Personnel E/S	32	50	49

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

Civilian Personnel E/S	214	263	249
Total Personnel E/S	246	313	298
Population served, Total	112,539	127,817	126,118
(Military E/S)	13,221	20,135	20,028
(Civilian/Dependents E/S)	99,318	107,682	106,090
J. Other Base Services ($000)	48,609	47,757	44,137
Military Personnel E/S	880	1,317	1,293
Civilian Personnel E/S	431	531	501
Total Personnel E/S	1,311	1,848	1,794
Number of Motor Vehicles, Total	6,952	6,952	6,952
Numbers of Miles Driven (Mil)	73	73	73
K. Other Personnel Support ($000)	54,322	65,625	58,433
Military Personnel E/S	175	254	252
Civilian Personnel E/S	98	119	114
Total Personnel E/S	273	373	366
Population Served, Total	112,539	127,817	126,118
(Military E/S)	13,221	20,135	20,028
(Civilian E/S)	99,318	107,682	106,090

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	602	737	743
Enlisted	4,328	5,526	5,467
Total	4,930	6,263	6,210
Civilian End Strength			
USDH	9,512	11,051	10,657
FNDH	-0-	-0-	-0-
FNIH	-0-	-0-	-0-
Total	9,512	11,051	10,657
Military Workyears			
Officer	598	745	744
Enlisted	4,290	5,727	5,505
Total	4,888	6,472	6,249
Civilian Workyears			
USDH	10,549	10,508	10,640
FNDH	-0-	-0-	-0-
FNIH	200	-0-	-0-
Total	10,749	10,508	10,640

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	6,254	11,200
a. AFLC PEC Transfer to MFP 7 (Logistics Support)	-8	-97
b. C-5 Security Adjustment	-17	
c. Civilian to Military Conversion	+36	-36
d. Contract Adjustment		-11
e. Net All Others	-2	-5
2. FY 1988 Current Estimate	6,263	11,051
a. War Readiness Materiel Support Adjustment	-25	
b. AFSC PEC Transfer to MFP 2 (Base Operations)	-10	
c. C-5 Security Adjustment	-7	
d. AFCC Division Headquarters Reduction	-14	
e. Logistics Modernization System Savings		-279
f. Centralized Civilian Pay Adjustment		-94
g. Family Support Center Adjustment		-15
h. Net All Others	+3	-6
3. FY 1989 Current Estimate	6,210	10,657

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

I. NARRATIVE DESCRIPTION:

This activity group provides communications system support to the Air Force Logistics Command (AFLC), the Air Force Systems Command (AFSC), and the Eastern and Western Test Ranges. At AFLC and AFSC the funds provide for the operation, maintenance, planning and programming for the full array of required base communications and electronic services. The services include base telephone support, record communications, intrabase radios, secure telephones, weather communications, air traffic control and navigation, and other communications-electronic systems. Test Range support includes off-base leased communications, computerized communications control equipment, and supplies for range communications systems.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for the pay of civilian personnel, supplies, equipment, leased communication services, and maintenance support.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
72895 Base Communications	$48,527	$46,437	$47,862	$53,562	$47,784	$10,013	$57,797	$4,235
78034 Space & Missile Test Center Comm	4,437	5,840	6,480	4,480	5,693	-902	4,791	311
Total	$52,964	$52,277	$54,342	$58,042	$53,477	$9,111	$62,588	$4,546

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$52,277
2.	Congressional Adjustments		+2,065
	a. Inflation	$-18	
	b. Logistics Management System	+2,000	
	c. Leased Telecommunications	+149	
	d. Workyear Pricing (FERS)	-66	
3.	FY 1988 Appropriated Amount		$54,342
4.	Functional Program Transfers		-273
	a. Transfers Out	$-273	
	Transfer of computer personnel from Air Force Communications Command to Air Force Commissary Service to support commissary information systems.		

ACTIVITY GROUP: Telecommunications, Command and Control

5.	Price Growth		-21
	a. FY88 Pay Raise	$+96	
	b. FY88 Federal Employees Retirement System (FERS) Changes	-182	
	c. FY88 Health Benefit Increase	+65	
6.	Program increases		+3,994
	a. Acquisition and Command Support (ACS)	$+3,994	
	The communications support associated with the ACS transfer from the RDT&E appropriation was not included in the FY 88 Budget Request. As a result this increase has been absorbed by other lower priority Air Force O&M requirements.		
7.	FY 1988 Current Estimate		$58,042
8.	Price Growth		+2,158
	a. Stock Fund Rates	$+84	
	b. Industrial Fund Rates	+368	
	c. Annualization of FY88 Civilian Pay Raise	+36	
	d. FY89 Pay Raise	+95	
	e. Federal Employees Retirement System (FERS) Changes	+14	
	f. FY 89 Health Benefit Increase	+22	
	g. Contract Price Changes	+284	
	h. Other Price Growth	+1,255	
9.	Program increases		+3,687
	a. Logistics Management System (LMS) (FY88 Base, $5,518)	$+3,225	
	Funds installation and connectivity charges associated with implementation of Automated Data Processing Equipment (ADPE) communication grade lines for LMS.		
	b. Eighteen additional workyears (FY88 Base, $5,851)	+462	
	Raises the utilization rate from 89% to 96%. These workyears are needed to manage the developing Logistics Management System.		

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

10. Program Decreases		-1,299
a. Two less workdays in FY89 (FY88 Base, 262 days)	$-47	
b. Information Management Systems (FY88 Base, $7,580)	-1,252	
Completed the software effort for the Executive Information System (EIS) and anticipate savings from recompeting computer operation and maintenance contracts.		
11. FY 1989 Budget Request (Amended)		$62,588

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	10	10	10
Enlisted	286	260	271
Total	296	270	281
Civilian End Strength			
USDH	265	264	260
Total	265	264	260
Military Workyears			
Officer	12	10	10
Enlisted	272	270	273
Total	284	280	283
Civilian Workyears			
USDH	204	235	253
Total	204	235	253

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	283	282
a. Base Information Digital Distribution System (BIDDS) Adjust	-11	
b. Contract Adjustment		-19
c. Net All Others	-2	+1
2. FY 1988 Current Estimate	270	264
a. BIDDS Adjust	+11	-4
3. FY 1989 Current Estimate	281	260

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

I. NARRATIVE DESCRIPTION:

This activity group provides resources for the Air Force Logistics Command (AFLC) Automated Data Processing program which includes the Logistics Management Systems (LMS) modernization effort and the day-to-day operation of data systems that support the Air Force logistics mission. It also provides for Headquarters, Air Force and AFLC printing and reproduction services.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for the cost of civilian personnel, travel supplies, equipment maintenance and contract support required in the operation of 487 automated data processing systems throughout AFLC, including the LMS modernization program. Resources also provide for the cost of printing and reproduction of regulations, manuals, and pamphlets in support of Headquarters, Air Force and printing, duplicating and microform requirements in printing plants at the five Air Logistics Centers and at Wright-Patterson AFB, OH.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

I. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
78012 Logistic Support Activities	$305,191	$238,765	$240,064	$263,664	$224,044	$84,192	$308,236	$44,572
72890 Audiovisual Activities - Logistics	5,418	7,644	7,565	7,565	7,819	661	8,480	915
Total	$310,609	$246,409	$247,629	$271,229	$231,863	$84,853	$316,716	$45,487

B. SCHEDULE OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request		$246,409
2. Congressional Adjustments		
a. ADP Processing		+1,220
b. Civilian Personnel	$ -3,000	
c. Command, Control and Communications	-1,662	
d. Contractor Support Services	-1,810	
e. Inflation	-2,538	
f. Logistic Management Systems	-536	
g. Audit Savings	+15,000	
h. Travel	-3,000	
i. Workyear Pricing	-114	
	-1,120	
3. FY 1988 Appropriated Amount		$247,629

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

4.	Price Changes		
	a. FY88 Pay Raise		-420
	b. Federal Employees Retirement System (FERS) Changes	$+1,762	
	c. FY88 Health Benefit Increase	-3,079	
		+897	
5.	Appropriation Transfers Out		
	a. Directed transfer for part of DOD CHAMPUS overhead costs. Funds were restored at the expense of other Air Force O&M programs.	$-5,200	-11,400
	b. Directed transfer to the Communications Service Industrial Fund (CSIF). The CSIF requires a $13,000 pass-through in place of the one eliminated by Congress, to restore its financial stability. Funds were restored at the expense of other Air Force O&M programs.	-6,200	
6.	Program Increases		
	a. Logistics Management System (LMS) Modernization Program. Funds provide contract development support to the Contract Data Management System and co-host it with the Stock Control & Distribution System IBM mainframes, the Equipment Inventory Status Utilization System to allow accurate and timely aircraft mission status reporting; the Independent Validation and Verification (IV&V) of the Weapon System management Information System and software development on the Requirements Data Bank (RDB) system. Funds sourced from other lower priority AF requirements.	$-35,420	+35,420
7.	FY 1988 Current Estimate		$271,229
8.	Price Growth		
	a. Stock Fund Rates		+9,124
	b. Annualization of FY 1988 Civilian Pay Raise	$ +186	
	c. FY89 Pay Raise	+473	
	d. Federal Employees Retirement System (FERS) Changes	+1,662	
		+238	

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

e.	FY89 Health Benefit Increase	+299	
f.	Contract Price Changes	+4,636	
g.	Other Price Growth	+1,630	
9.	Program Increases		+39,964
a.	Additional 283 workyears (FY88 Base, $106,707)	$+8,623	
	Increase of 283 workyears required to raise the utilization rate from 94.7% in FY88 to 98.8% in FY89. The 94.7% utilization rate was necessitated by constrained O&M funding in FY88. The additional workyears are required to support ADPE operations in AFLC.		
b.	Restoral of funding that was reduced in FY88 as a source for CHAMPUS overhead costs (-5.2) and Communications Service Industrial Fund (+6.2).	+11,400	
c.	Logistics Management System (LMS) Modernization Program (FY88 Base, $118,978)	+18,904	
	(1) Maintenance of operational equipment (+14,355) supporting the following LMS systems: Local Area Network (LAN), Weapon System Management Information System (WSMIS), Engineering Data Computer Aided Retrieval System (EDCARS), Contract Data Management System (CDMS), and Stock Control and Distribution (SC&D).		
	(2) Automated Data Processing (ADP) contract services (+4,549) supporting software development to interface the Requirements Data Bank (RDB) system with WSMIS and the installation of communication lines which will provide on-line communications at three additional locations.		
d.	LMS Support (FY88 Base, $18,566)	+1,037	
	Provides peripheral ADP printers, plotters and associated equipment and supplies in support of the LMS modernization program.		
10.	Program Decreases		-3,601
a.	Two Less Workdays in FY89 (FY88 Base, 262 days)	$-868	

FORCE PROGRAM VI.: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

b.	Audiovisual Activities (FY88 Base, $7,565)..... Audiovisual contract services have been reduced due to the constrained fiscal environment.	-282
c.	LMS Modernization Savings..... Savings of 162 end strengths (80 workyears) from completion of portions of LMS.	-2,163
d.	Logistic Support Activities (FY88 Base, $275,064)..... Travel and printing support have been reduced due to the constrained fiscal environment.	-288
11.	FY 1989 Budget Request (Amended).....	$316,716

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

IV. PERFORMANCE CRITERIA AND EVALUATION:

A. AFLC ADPE:

The following indicators project total workload requirements for this budget activity group. Projections are in terms of scope of program activity, quality, and production and backlog counts. No single indicator can be construed as being indicative of the total workload trend.

	FY 1987	FY 1988 Estimate	FY 1989 Estimate
1. Data Systems Assigned:			
a. Standard AF Systems.....	87	87	87
b. Air Force Logistics Command (AFLC) Unique Systems.....	354	333	299
c. Sub-Systems.....	28	49	83
d. Tenant Support.....	18	18	18
2. ADP Mainframes.....	118	118	118
3. Number of Terminals.....	10,248	10,397	11,220
4. Information Systems Requirements Documents (ISRDs) Processed (MY).....	306	306	306
5. ISRD Backlog (MY).....	310	310	310

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

Description and Explanation of Changes:

1. Data Systems Assigned:

DESCRIPTION AND EXPLANATION OF CHANGES: AFLC information systems activities process 487 individual automated data systems in the command's centralized computer facilities. The applications are varied and subject to change upon demand by the user. Data system mainframes at eight locations are used to process logistics data, scientific/engineering applications, command and control data, financial/budget data, and other applications required for efficient logistics support. Manpower funded under this indicator performs systems monitoring, systems maintenance, modification, surveillance, and technical support.

In FY89, 34 AFLC unique data systems are projected to be incorporated into the LMS Modernization Program.

2. ADP Mainframes (Requiring Operators):

DESCRIPTION: AFLC has 118 mainframes which require operator support to process the data. Some computers are dedicated directly to the logistics mission, while others serve special purposes or are common to other Air Force base level Information Processing Centers. Each of the five Air Logistics Centers (ALCs) and the Wright-Patterson AFB facility have a mix of small, medium, and large scale processors, most of which are operational 24 hours a day, seven days a week.

3. Number of Terminals:

DESCRIPTION AND EXPLANATION OF CHANGES: Improvements and changes to the inventory have impacted this indicator. Continued growth in FY89 is expected due to acquisition of new technology for programmer workstations and user inquiry capabilities. Included in this indicator are all AFLC "smart" and "dumb" computer terminals. Smart terminals have stand-alone capability, i.e., Z-100/150. Dumb terminals must be connected to a computer central processing unit (CPU) via communication lines.

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

4. Information Systems Requirements Documents (ISRDs) Processed.

DESCRIPTION AND EXPLANATION OF CHANGES: ISRDs are issued to keep current systems operational and functioning in order to support the need of the customer. ISRDs processed relates directly to programmer/analyst type activities involved in design, analysis and implementation of data systems. This trend should continue until the modernization programs are implemented., At that time, we expect the ISRD workload to increase, since users will then be allowed to make changes to their systems.

5. ISRD Backlog:

DESCRIPTION AND EXPLANATION OF CHANGES: ISRD backlog includes all work not yet accomplished on validated ISRDs. The level of backlog for programmer/analyst type activities is expected to remain relatively constant until the modernization programs are implemented.

B. PRINTING/PUBLICATIONS DISTRIBUTION:

	FY 1987	FY 1988 Estimate	FY 1989 Estimate
1. Regulations (HQ)	$1,625	$1,625	$1,625
2. Manuals (HQ)	644	644	644
3. Pamphlets (HQ)	492	492	492
4. Forms (HQ)	4,981	4,981	4,981
5. In-plant printing and duplicating (pages) (AFLC) (000)	380,222	372,618	355,166
6. Commercial printing (pages) (AFLC) (000)	981,484	1,001,114	1,021,136

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

7. Out-of-plant copying (microform reader printers, computer form printers, aperture card/engineering drawing printers, office copiers) (AFLC) (000)	265,606	292,166	321,383
8. In-plant microform (sheets) (AFLC) (000)	32,627	34,258	35,971

DESCRIPTION AND EXPLANATION OF CHANGES:

1-4. These categories portray the workload of Headquarters USAF Publishing Division as relates to Departmental Printing. The Printing procurement workload is not projected to change significantly FY89.

5. In-plant Printing (AFLC): A gradual decrease is projected in FY89. This decrease is the result of compliance with OMB direction to contract out printing services.

6. Commercial Printing (AFLC): A gradual increase is projected in FY89 as a result of compliance with OMB direction to contract out printing services. Also driving the projected increase is the requirement to update technical orders for older weapon systems such as the B-52 and the FB-111.

7. Out-of-Plant Copying (AFLC): An increase is projected in FY89 as the result of an increase in the use of self-service copiers that are being installed throughout AFLC.

8. In-plant Microform (AFLC): The projected increase in FY89 is based upon historical data that reflects an annual increase of 8%. This trend is expected to continue in FY89.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	90	174	174
Enlisted	42	92	89
Total	132	266	263
Civilian End Strength			
USDH	3355	3634	3485
Total	3355	3634	3485
Military Workyears			
Officer	90	174	174
Enlisted	42	92	89
Total	132	266	263
Civilian Workyears			
USDH	3367	3311	3523
Total	3367	3311	3523

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

Explanation of End Strength Changes:

		Military	Civilian
1.	FY 1988 President's Budget Request	172	3507
	a. AFSC Inspection & Safety Center Realignment	+59	+7
	b. PE Realignment	+39	+42
	c. AFCC Division HQ Realignment	-11	-13
	d. PE Realignment	+8	+97
	e. Net All Others	-1	-6
2.	FY 1988 Current Estimate	172	3539
	a. AFSC Inspection & Safety Center Realignment	+59	+7
	b. PE Realignment	+8	+97
	c. PE Realignment	+39	+42
	d. AFCC Division HQ Realignment	-11	-13
	e. Logistical Support Reduction		-162
	f. Audiovisual Info Systems Support Reduction		-16
	g. Net All Others	-4	-9
3.	FY 1989 Current Estimate	263	3485

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

I. NARRATIVE DESCRIPTION:

This activity group contains the funds to support the various staff functions at the AFSC product divisions. These divisions include the Aeronautical Systems Division, Electronic Systems Division, Space Division, Armament Division, and the Ballistic Missile Office. It does not provide funds for research, development, test and evaluation activities--those are funded in the RDT&E appropriation.

II. DESCRIPTION OF OPERATIONS FINANCED:

Categories of cost are civilian personnel, travel, transportation, contractual services, supplies, and equipment to support the following organizations:

The Aeronautical Systems Division (ASD) directs the acquisition of major aeronautical weapons systems. On-going programs include the B-1, F-15, F-16, air-launched cruise missile (ALCM), and Maverick. In addition, ASD manages the installation of new engines such as on the KC-135R, and oversees production of weapons systems.

The Electronic Systems Division (ESD) is the primary agency for the development and acquisition of command, control, communications, and intelligence systems for the Air Force and other DOD agencies.

Space Division (SD) is the focal point for research, development, acquisition, launch, and the on-orbit command and control of military space systems. SD is also the DOD focal point for plans and activities associated with the NASA Space Transportation System Program.

The Armament Division (AD) is responsible for all Air Force non-nuclear armament development to include guided weapons, mines, fuses, aircraft gun ammunition, targets, and related armament support. AD is also the focal point for munitions integration in aeronautical systems.

The Ballistic Missile Office (BMO) is responsible for development, production, acquisition, and testing of all DOD intercontinental ballistic missiles (ICBMs).

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
72806 Acquisition and Command Support (ACS).....	$0	$240,605	$233,950	$241,750	$253,143	$-1,029	$252,114	$10,364

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$240,605
2.	Congressional Adjustments		-6,655
	a. Civilian Personnel	$-2,344	
	b. Inflation	+62	
	c. Manpower Savings	-1,464	
	d. Travel	-9	
	e. Workyear Pricing	-2,400	
	f. Other Congressional Reductions	-500	
3.	FY 1988 Appropriated Amount		$233,950
4.	Price Growth		-1,252
	a. FY88 Pay Raise	$+3,638	
	b. Federal Employees Retirement System (FERS) Changes	-6,590	
	c. FY88 Health Benefit Increase	+1,700	
5.	Program Increases		+9,052
	a. Adds 185 workyears to increase the utilization rate from 90% to 93%... Funds sourced from other lower priority AF requirements.	$+7,052	
	b. Computer Operations	+2,000	

ACTIVITY GROUP: Acquisition and Command Support

Funds contracts for computer operators and maintenance to avoid a reduction to computer operating hours. Funds sourced from other lower priority AF requirements.

6.	FY 1988 Current Estimate		$241,750
7.	Price Growth		+6,123
	a. Stock Fund Rates	$+59	
	b. Annualization of FY88 Civilian Pay Raise	+522	
	c. FY89 Pay Raise	+3,822	
	d. Federal Employees Retirement System (FERS) Changes	+513	
	e. FY89 Health Benefit Increase	+568	
	f. Contract Price changes	+238	
	g. Other Price Growth	+401	
8.	Program Increases		+6,948
	a. Information Management Systems Improvement Program (FY 88 Base, $ 0)	$+3,320	

Funds the purchase of hardware, software, and operating supplies required to upgrade management information systems to the level required for effective support of acquisition and command functions. Current systems are inadequate and do not provide sufficient or timely information to effectivley manage Air Force acquisition programs. Program was deferred in FY88 due to severe funding constraints. Continued deferment will increasingly impact the ability of the Air Force to efficiently manage system acquisition.

b.	Uneconomical lease buyout (FY88 Base, $0)	+3,000

Provides funds for the buyout of uneconomical leases.

c.	Non-nuclear Consumable Study (FY 88 Base, $ 0)	+628

The purpose of this study is to develop and maintain data bases to predict the effect of weapon systems against various targets. It forms the basis for the Air Force's Munition Acquisition Plan and the Mission

ACTIVITY GROUP: Acquisition and Command Support

Area Plan. The ability to prepare these threat assessment and force structure planning documents would be impaired without these data bases. The program was not funded in FY88 due to severe funding constraints. Continued deferment will increase the margin of error in predicting weapon systems effectiveness.

9. Program Decreases		-2,707
a. Two less work days in FY89 (FY88 Base, 262 days)	$-1,687	
b. Twenty-six less direct workyears (FY88 Base, $220,888)	-1,020	
Increase to earned reimbursements.		
10. FY 1989 Budget Request (Amended)		$252,114

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	1	4,724	4,664
Enlisted	0	715	711
Total	1	5,439	5,375
Civilian End Strength			
USDH	1	7,031	7,045
Total	1	7,031	7,045
Military Workyears			
Officer	0	4,785	4,673
Enlisted	0	739	715
Total	0	5,524	5,388
Civilian Workyears			
USDH	0	6,569	6,699
Total	0	6,569	6,699

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	5,657	6,539
a. Small ICBM Adjustment	-108	-130
b. Officer Reduction/Conversion	-153	+153
c. AFSC PEC Restructure from MFP 6 (AF Support to SDI) - Reimbursable		+393
d. Worldwide Airborne Command Post (WWABNCP) Reduction	-6	
e. Advanced Strategic Missile System (ASMS) Support		+42
f. Space Boosters Development		+16
g. Classified Program Support	+57	+15
h. Net All Others	-8	+3
2. FY 1988 Current Estimate	5,439	7,031
a. Officer Reduction/Conversion	-12	+12
b. Minuteman III PENAIDS Program Adjustment	-13	
c. ASAT Cancellation	-4	
d. Small ICBM Adjustment	-17	-21
e. Classified Program Adjustment	-8	+21
f. AFSC PEC Restructure from MFP 6 (AF Support to SDI) - Reimbursable		+66
g. Product Performance Agreement Center (PPAC) Reduction		-6
h. Foreign Military Sales Adjustment - Reimbursable	-4	-14
i. Modular Automated Test Equipment (MATE) Program Adjustment	-3	-10
j. Precision Location Strike System (PLSS) Reduction		-10
k. Centralized Civilian Pay Adjustment		-24
l. Net All Others	-3	
3. FY 1989 Current Estimate	5,375	7,045

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

I. NARRATIVE DESCRIPTION:

The industrial preparedness program provides for two industrial-related activities in FY 1989. It provides resources for common activities at Air Force Plant #42, Palmdale, California; and it funds the operation of the Defense Production Act Title III Program Office at Wright-Patterson Air Force Base, Ohio.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources cover services to support the common-use facilities and operations of Air Force Industrial Plant 42. This plant assembles/modifies critical portions of the B-1B, TR-1, F-5, SR-71, Space Shuttle, and classified systems. The plant consists of 5,644 acres of land, includes two 12,000 foot runways and associated taxiways, and is surrounded by DOD contractors: Rockwell, Lockheed, and Northrop, which are responsible for, and fund normal repair and maintenance activities, those specific areas they occupy. These funds include joint administrative services, fire protection for flight operations which include those of an Air Force contract administration service office, crash-rescue, first aid communication equipment operation, maintenance of joint buildings and structures, heating and cooling equipment, janitorial services, rubbish collection and disposal, water and sewage systems, and an inventory of small consumable equipment and tools. These funds also pay for civilian personnel to staff an office to administer the Defense Production Act Title III Program Office in accordance with instructions from the Office of the Secretary of Defense and Congress which approves individual projects. In addition to manpower, the funds are used for Service and contractor proposal technical evaluation and support. This includes reviewing industrial domestic capacities, specification reviews, engineering support and qualification testing reimbursement to appropriate laboratories or agencies.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
78011 Industrial Preparedness	$12,350	$11,557	$11,483	$11,483	$11,896	$172	$12,068	$585

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$11,557
2.	Congressional Adjustments		-74
	a. FY88 Inflation Adjustment	$-35	
	b. Travel Reductions	-35	
	c. Workyear Pricing Adjustment	-4	
3.	FY 1988 Appropriated Amount		$11,483
4.	Price Growth		-4
	a. FY88 Pay Raise	$+7	
	b. Federal Employees Retirement System (FERS) changes	-13	
	c. FY88 Health Benefit Increase	+2	
5.	Program Increases		+4
	a. Office equipment	$+4	
	Funds required to replace old office equipment that has become unreliable, inefficient and costly to maintain.		
6.	FY 1988 Current Estimate		$11,483
7.	Price Growth		+416

ACTIVITY GROUP: Industrial Preparedness

a.	Annualization of FY88 Civilian Pay Raise	$+2	
b.	FY89 Pay Raise	+5	
c.	Federal Employees Retirement System (FERS) Changes	+1	
d.	FY89 Health Benefit Increase	+1	
e.	Stock Fund Rates	+4	
f.	Contract Price Increase	+403	
8.	Program Increases		+343
a.	Acceleration of Defense Production Act Activities (FY88 Base, $2,009). The FY 88 Senate Appropriations Committee report noted that service actions to accomplish Defense Production Act, Title III requirements needed to be accelerated. To accomplish this, the newly formed Defense Production Act Title III Program Office will broaden its activities to perform technical evaluations and negotiate purchase agreements with civilian contractors to expand domestic production capability for critical items. To support such an effort, increased funding will be required to cover additional travel ($+290), supply ($+5), and miscellaneous contractual support ($+48) requirements.	$+343	
9.	Program Decreases		-174
a.	Reduction in Civilian Pay Workyears (FY88 Base, $441). Decrease in civilian end strengths in FY88 reduced workyears from 17 at the end of FY87 to 11. Workyears continue to decline in FY89 to 7 resulting in the decrease in civilian pay funding requirements.	$-120	
b.	Contractor Operated Plant Costs (FY88 Base, $9,474). Reduces janitorial and other services that are part of the facility contract supporting Air Force Plant 42. Decreases the level of effort to minimum essential, for these lower priority services, to assist in meeting shortfalls resulting from constrained funding.	-52	
c.	Two less workdays in FY89 (FY88 Base, 262 days)	-2	
10.	FY 1989 Budget Request (Amended)		$12,068

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987	FY 1988	FY 1989
Number of Plants.....	2	2	2

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	49	0	0
Enlisted	10	0	0
Total	59	0	0
Civilian End Strength			
USDH	15	8	8
Total	15	8	8
Military Workyears			
Officer	50	0	0
Enlisted	10	0	0
Total	60	0	0
Civilian Workyears			
USDH	17	11	7
Total	17	11	7

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	59	15
a. AFSC PEC Restructure to MFP 7 (Logistics Support)	-59	-7
2. FY 1988 Current Estimate	0	8
a. No Change		
3. FY 1989 Amended Estimate	0	8

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

I. NARRATIVE DESCRIPTION:

The Command activity group provides for the day-to-day operation of Headquarters Air Force Logistics Command (AFLC), its five Air Logistics Centers' (ALCs) Command sections, and Headquarters Air Force Systems Command (AFSC). The major objective is to operate and maintain an efficient and effective central logistics command and control capability to provide for policy formulation, planning, programming, budgeting, resource management, acquisition management, resource distribution, and review and evaluation of the program performance of subordinate units.

II. DESCRIPTION OF OPERATIONS FINANCED:

The Command activity group resources provide for the pay of civilian personnel, supplies, equipment, utilities, and contractual services associated with AFLC Headquarters, the five ALC command sections, and AFSC Headquarters.

ACTIVITY GROUP: Command

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
72829 Logistics Admin Spt	$15,899	$14,411	$14,253	$13,853	$14,538	$-814	$13,724	$-129
72898 Mgmt HQ (AFLC and AFSC)	85,660	100,163	96,682	85,682	102,465	-14,946	87,519	1,837
Total	$101,559	$114,574	$110,935	$99,535	$117,003	$-15,760	$101,243	$1,708

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$114,574
2.	Congressional Adjustments		-3,639
	a. Automated Data Processing	$-22	
	b. Contract Support Services	-15	
	c. Headquarters Reduction	-2,100	
	d. Inflation	-63	
	e. Travel	-304	
	f. Workyear Pricing	-1,135	
3.	FY 1988 Appropriated Amount		$110,935
4.	Appropriation Transfer		-3,900
	a. Transfer out for part of $98,257 DLA surcharge refund not made by the DLA Stock Fund	$-3,900	
5.	Price Growth		-1,041

ACTIVITY GROUP: Command

a.	FY88 Pay Raise	$+1,459	
b.	Federal Employees Retirement Systems (FERS) Changes	-3,114	
c.	FY88 Health Benefit Increase	+614	
6.	Program Decreases		-6,459
a.	Headquarters Management	$-6,459	
	Decrease reflects the 10% reduction to Headquarters management accounts at Air Force Logistics Command (AFLC) and Air Force Systems Command (AFSC).		
7.	FY 1988 Current Estimate		$99,535
8.	Price Growth		+2,515
a.	Stock Fund Rates	$+76	
b.	Industrial Fund Rates	+2	
c.	Annualization of FY 1988 Civilian Pay Raise	+310	
d.	FY89 Pay Raise	+1,466	
e.	Federal Employees Retirement System (FERS) Changes	+241	
f.	FY89 Health Benefit Increase	+205	
g.	Contract Price Changes	+104	
h.	Other Price Growth	+111	
9.	Program Increases		+1,252
a.	Additional 15 workyears (FY88 Base, $88,510)	$+617	
	This increase raises the utilization rate from 94.6% in FY88 to 95.2% in FY89. FY88 low utilization rate caused by severe funding constraints.		
b.	Equipment (FY88 Base, $1,448)	+635	
	Update of Air Force Logistics Command command post video and electronic equipment. This equipment is essential to peacetime emergency response and wartime command and control.		

ACTIVITY GROUP: Command

10. Program Decreases		-2,059
a. Two less workdays in FY89 (FY88 Base, 262 days)	$-688	
b. Management Headquarters (FY88 Base, $85,682)	-1,371	
Travel (-549), supplies (-608), and purchased services (-214) reductions reflect the constrained fiscal environment. Travel requirements are partially offset by the benefit received from the video and electronic equipment which allows meetings to be accomplished via teleconference equipment. The 10% reduction to management headquarters functions has reduced part of the requirement for supplies.		
11. FY 1989 Budget Request (Amended)		$101,243

FORCE PROGRAM VIII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 ESTIMATE
1. Number of Air Logistics Centers (ALC) Supported	5	5	5
2. ALC Population Supported	74,817	74,426	74,368
3. Command Population Supported (AFLC)	94,216	95,403	93,608
4. Command Population Supported (AFSC)	57,085	52,545	52,291

FORCE PROGRAM VIII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	925	909	909
Enlisted	302	356	358
Total	1,227	1,265	1,267
Civilian End Strength			
USDH	2,441	2,525	2,523
Total	2,441	2,525	2,523
Military Workyears			
Officer	937	921	911
Enlisted	302	368	361
Total	1,239	1,289	1,272
Civilian Workyears			
USDH	2,376	2,390	2,405
Total	2,376	2,390	2,405

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	1,428	2,749
a. AFLC/AFSC PEC Transfer to MFP 7 (Inventory Control, Logistics Support, Test Ranges)	-142	-179
b. Establishment of AFLC Inspection & Safety Center to MFP 9 (Service Wide Support)	-22	-31
c. PEC Transfer to MFP 8 (Hospital Operations)		-15
d. Net All Others	+1	+1
2. FY 1988 Current Estimate	1,265	2,525
a. Net All Others	+2	-2
3. FY 1989 Current Estimate	1,267	2,523

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

I. NARRATIVE DESCRIPTION:

The operation of all Air Force commissary troop issue activities and resale stores is consolidated under the Air Force Commissary Service (AFCOMS). Workload management, supervision, administration and responsibility for rations, resale products, and cash accounts are performed at Headquarters AFCOMS (Kelly AFB, Texas), regional offices, and at troop issue activities and resale stores worldwide. Funding provides for certain overhead expenses of resale commissary stores, allowing goods to be sold at cost plus a 5% surcharge. AFCOMS major objectives are to fully support wartime subsistence readiness requirements and to maximize customer service to CONUS and overseas patrons.

II. DESCRIPTION OF OPERATIONS FINANCED:

The Commissary Operations Activity Group provides appropriated fund support for all Air Force commissary resale stores, staff management of the commissary system (including supervision, administration, and warehousing activities), and policy and management of troop issue subsistence functions. Resources are used for personnel-related requirements which approximate 69% of the required funding. The remaining 31% is used to support non-personnel related contractor operated functions, travel of personnel, civilian PCS moves supplies, equipment, maintenance contracts, and other essential administrative requirements. Annual resale store/troop subsistence sales of over $2.4 billion and 2.5 billion are projected for FY 1988 and FY 1989, respectively.

FORCE PROGRAM VII. CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
72891 Commissary Retail Sales	$210,331	$212,618	$211,014	$225,151	$216,272	$7,988	$224,260	$-891
72892 Commissary Subsistence (Troop Issue)	3,683	4,782	4,755	4,755	4,828	782	5,610	855
Total	$214,014	$217,400	$215,769	$229,906	$221,100	$8,770	$229,870	$-36

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$217,400
2.	Congressional Adjustments		-1,631
	a. Automated Data Processing	$-39	
	b. Headquarters Reduction	-100	
	c. Inflation	-371	
	d. Travel	-154	
	e. Workyear Pricing	-67	
	f. Other Congressional Reductions	-900	
3.	FY 1988 Appropriated Amount		$215,769
4.	Functional Program Transfers		+273
	a. Transfers in	$+273	
	Transfer of computer personnel from Air Force Communications Command to Air Force Commissary Service to support commissary information systems.		
5.	Price Growth		+9,364

ACTIVITY GROUP: Commissary Operations

a.	FY88 Pay Raise	$+2,623	
b.	Federal Employees Retirement System (FERS) change	-4,581	
c.	FY88 Health Benefit Increase	+1,678	
d.	Increase in contracts due to Department of Labor Wage Grade Determination	+9,644	
6.	Program Increases		$+4,500
a.	Commissary Retail Sales (FY88 Base, $225,151)	$+4,500	
	Contract costs for shelf stocking, custodial services, and warehousing oeprations have increased because of a higher sales volume and increased floor space due to remodeling of stores.		
7.	FY 1988 Current Estimate		$229,906
8.	Price Growth		+6,214
a.	Stock Fund Rates	$+17	
b.	Industrial Fund Rates	+5	
c.	Annualization of FY 1988 Civilian Pay Raise	+1,176	
d.	FY89 Pay Raise	+2,291	
e.	Federal Employees Retirement System (FERS) Changes	+349	
f.	FY89 Health Benefit Increase	+559	
g.	Contract Price Changes	+1,708	
h.	Other Price Growth	+109	
9.	Program Decreases		-6,250
a.	Two less Workdays in FY89 (FY88 Base, 262 days)	$-1,359	
b.	Workyear Reduction (FY88 Base, $159,571)	-4,891	
	Civilian Personnel has been reduced 243 workyears because of directed non-programmatic reductions to fund higher priority mission requirements.		
10.	FY 1989 Budget Request (Amended)		$229,870

FORCE PROGRAM VIII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987	FY 1988	FY 1989
Numbers of Stores:			
a Domestic	98	100	99
b.Foreign	48	51	52
Total	146	151	151
Gross Yearly Sales ($ Millions):			
Resale Stores	2,210.4	2,306.8	2,393.3
a.Domestic	1,829.5	1,914.6	1,986.4
b.Foreign	380.9	392.2	406.9
Troop Issue	146.5	147.2	152.8
Number of Sale/Issue Points:			
Retail Stores	146	151	151
Distribution Warehouses	1	1	1
Troop Issue Points at Store Locations	(110)	(111)	(111)
Stand-alone Troop Issue Points	3	3	3
Total Locations	150	155	155

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	52	50	50
Enlisted	1,051	1,089	1,089
Total	1,103	1,139	1,139
Civilian End Strength			
USDH	7,621	6,587	6,844
FNDH	305	297	308
FNIH	794	930	1,005
Total	8,720	7,814	8,157
Military Workyears			
Officer	51	50	50
Enlisted	1,045	1,128	1,097
Total	1,096	1,178	1,147
Civilian Workyears			
USDH	7,366	6,865	6,581
FNDH	321	296	297
FNIH	806	907	947
Total	8,493	8,068	7,825

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	1,130	7,849
a. A-76 Commissary Contract	-26	
b. Net All Others	+9	-9
2. FY 1988 Current Estimate	1,139	7,814
a. Reestablishes Balance of Workyears and End Strengths		+360
b. Reduced Percentages to Tech Training		-5
c. Net All Others		-12
3. FY 1989 Current Estimate	1,139	8,157

ACTIVITY GROUP: Transportation

I. NARRATIVE DESCRIPTION:

This activity group includes the costs of First Destination Transportation (FDT) and Second Destination Transportation (SDT).

FDT is the movement of property from the point of acquisition (usually the manufacturer's plant) to the point at which the materiel is first received for use, storage, or subsequent distribution in the military materiel system. When it is advantageous to the government, FDT charges are included in the contract price of investment items financed from procurement appropriations; designated as "FOB destination." When the FDT charge is not part of the negotiated contract price (i.e., FOB origin), it is paid from O&M funds budgeted for in this activity group.

Second Destination Transportation applies to the shipment of DOD property to any point worldwide after initial delivery. SDT is a key factor in the Air Force logistics system, and its resources enable the Air Force central supply and maintenance system to support forward deployed strategic and tactical combat weapon systems.

II. DESCRIPTION OF OPERATIONS FINANCED:

FDT provides for CONUS inland movement of newly procured materiel directly from contractor plants to depot and storage facilities, CONUS Air Force bases, or aerial/water ports of embarkation for onward movement. Transportation is provided by both military and commercial carriers.

SDT provides for the movement of materiel from CONUS Air Logistics Centers to field activities worldwide. It also provides port-handling charges and transportation accessorial services such as vessel retention, vessel per diem, and demurrage. Specifically, SDT provides for the movement of retrograde cargo from overseas ports of embarkation, the inter- and intra-theater distribution of Air Force mail through the Army Post Office (APO) System, the movement of strategic missiles, the Alaskan Contract Airlift System, and the support of classified Air Force special programs. SDT also provides for the movement of materiel for modification and modernization, and the movement of support equipment items for unit moves. In addition, SDT provides for prepositioning of war readiness materiel (WRM) and munitions in cali-forward programs. SDT requirements generally fall into three categories: (1) those driven primarily by the flying hour program,

ACTIVITY GROUP: Transportation

(2) those driven by troop strength (subsistence, etc.) and (3) those driven by other factors. The flying hour portion, approximately forty-eight percent of total SDT, is based on the correlation between flying hours supported by units in a geographic area and the tons of cargo needed in that area. Non-flying hour related requirements such as prepositioning of WRM, and vehicle shipments are determined by the managers of specific programs with the aid of various workload factors, such as short tons or measurement tons moved and SAAM missions used.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
78009 First Destination Transportation (FDT)	$27,271	$29,817	$27,912	$25,612	$28,779	$-2,333	$26,446	$834
78010 Second Destination Transportation (SDT)	471,416	372,125	371,913	365,713	382,876	+64,604	447,480	81,767
Total	$498,687	$401,942	$399,825	$391,325	$411,655	$62,271	$473,926	$82,601

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$401,942
2.	Congressional Adjustments		-2,117
	a. Inflation	$+9,083	
	b. Transportation Reduction	-11,200	
3.	FY 1988 Appropriated Amount		$399,825
4.	Price Changes		+1,541
	a. FY 1988 Airlift Service Industrial Fund (ASIF) Rate Change. FY88 ASIF mid-year rate adjustment, driven primarily by Defense Logistics Agency Fuel Stock Fund rate change effective 1 Oct 1987.	$+1,541	
5.	Appropriation Transfers		+2,150
	a. Transfer in for part of the $11,100 Air Force cost to support the Intermediate Nuclear Forces start-up/operational requirements	$+2,150	

ACTIVITY GROUP: Transportation

6. Program Increases		
a. Second Destination Transportation. Increased due to tonnage being shipped by surface transportation instead of by airlift due to funding constraints.	$+9,968	+9,968
7. Program Decreases		
a. First Destination Transportation. FDT is decreased due to 18,177 less tons of cargo to ship caused by procurement appropriation cuts (-3,560); 542,964 less gallons of fuel required to support engine testing and aircraft deliveries (-526); and 68 fewer Special Assignment Airlift Missions (SAAM) required to support deliveries of new assets from contractor's facilities (-119).	$-4,205	-22,159
b. Second Destination Transportation. SDT is decreased due to the cutback of logistics air (LOGAIR) to a 6 day per week operation (-9,012); diversion of cargo from SAAM to surface transportation (-5,968); and reduction of 2,138 tons of cargo requiring shipment by the Alaskan Air command contract air (CONAIR) system (-2,974).	-17,954	
8. FY 1988 Current Estimate		$391,325
9. Price Growth		
a. Industrial Fund Rates		+59,427
b. Contract Price Changes	$+52,018	
c. Other Price Growth	+6,095	
	+1,314	
10. Program Increases		
a. Second Destination Transportation (FY88 Base, $365,713). Program growth results from the attempt to move the cargo backlog accumulated in warehouses caused by FY 88 constrained funding. These funds will support the shipment of 48,000 measurement tons (MT) of new	$+15,878	+27,647

ACTIVITY GROUP: Transportation

vehicles, 21,559 MT of War Readiness Materiel (WRM) assets, expected increases to the APO Mail System, and an increase of 9,220 short tone (ST) shipped in the LOGAIR system. This restores our war fighting responsiveness to the minimum acceptable level.

b. Military Airlift Command (MAC) channel (FY88 Base, $149,912)..... +11,769
Increase required to move 7,395 short tons of logistic cargo to the MAC channel which was diverted to surface transportation due to funding constraints in FY 88. This represents recovery of only 40% of the TP2 cargo diverted to surface transportation in FY88 due to funding shortfalls. Shipping high value cargo by surface is not the most economical method. Surface shipment directly increases the pipeline time which in turn drives up the purchase requirement for additional spares.

11. Program Decreases..... -4,473

a. Military Sealift Command (MSC) (FY88 Base, $65,903)..... $-1,814
Decrease of cargo movement requirements (24,264 measurement tons) and a reduced requirement of 9 per diem vessel days in support of annual resupply of the Northeast.

b. Special Assignment Airlift Mission (SAAM) (FY88 Base, $15,245)..... -2,388
Decrease of 16 general cargo SAAM's partially offset by an increase of 13 special weapons and missiles SAAM's.

c. Fuel (FY88 Base, $18,31[illegible])..... -271
Decrease of 352,459 gallons required to support LOGAIR systems and 161,715 fewer gallons to support engine testing and aircraft deliveries.

12. FY 1989 Budget Request (Amended)..... $473,926

ACTIVITY GROUP: Transportation

IV. PERFORMANCE CRITERIA AND EVALUATION:

FDT/SDT Program Data	FY 1987 Units	FY 1987 ($ in thousands)	FY 1988 Units	FY 1988 ($ in thousands)	FY 1989 Units	FY 1989 ($ in thousands)
First Destination Transportation						
Military Airlift command						
SAAM (Missions)*	12	660	18	858	20	960
LOGAIR (Short Tons)	228	377	227	388	220	390
Commercial						
Air (Short Tons)	1,247	2,310	694	1,329	698	1,383
Surface (Short Tons)	127,246	23,286	117,926	22,288	117,449	23,020
AVPOL-Transport from Contractor (Gallons)	861,644	629	1,227,869	749	1,066,154	693
Total		27,271		25,612		26,446
Second Destination Transportation						
Military Airlift Command						
Regular Channel (Short Tons)	132,397	225,064	103,513	149,912	114,021	185,793
SAAM (Missions)*	288	18,043	301	15,245	298	13,690
LOGAIR (Short Tons)	130,078	83,638	112,871	75,970	122,091	80,796
CONAIR/Alaska (Short Tons)	5,069	6,815	4,351	6,055	4,891	7,057
Military Sealift Command						
Regular Routes (Measurement Tons)	1,160,663	73,169	1,192,065	63,048	1,167,801	94,013
Perdiem	73	2,146	91	2,455	82	2,428

FORCE PROGRAM VIII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

Military Traffic Mgt Command						
Port Handling (Measurement Tons)....	1,129,798	16,489	1,012,858	12,095	1,083,890	16,372
Commercial						
Air (Short Tons).....	4,477	4,999	4,042	4,743	4,544	5,846
Surface (Short Tons).....	207,787	41,053	173,870	36,190	189,665	41,485
Total		471,416		365,713		447,480
Second Desitnation Transportation						
Program Data by Selected Commodities						
Cargo						
S/T (incl LOGAIR & Quicktrans).....	473,011	350,774	412,498	265,775	437,868	310,100
Meas Tons (Incl Port Hand).....	1,430,871	61,010	1,330,412	50,796	1,373,738	73,486
Missions (Special Assign Airlift)...	288	18,043	301	15,245	298	13,698
Subsistence						
Short Tons (Air).....	6,797	10,794	4,962	7,095	6,736	10,877
Measurement Tons (Surface).....	859,692	30,794	874,623	26,802	878,064	39,327
Total.....		471,416		365,713		447,480

* SAAM missions are charged at the same rate as regular channel. The command requesting a SAAM mission will fund the additive cost from other lower priority AF requirements.

FORCE PROGRAM VIII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

I. NARRATIVE DESCRIPTION:

This activity group provides for the operation of the Utah Test and Training Range (UTTR) at Hill AFB and for the Space and Missile Test Organization (SAMTO). SAMTO operates the Eastern Space and Missile Center (ESMC) at Patrick AFB and the Western Space and Missile Center (WSMC) at Vandenberg AFB. These are our nation's only space ports (to date a $2.1 billion capital investment in range equipment) for all launches of sensitive National high priority DOD satellite/space systems. SAMTO operates tracking sensors that are integral elements of the DOD worldwide space surveillance network. SAMTO also operates the launch heads for developmental and operational testing of all new and existing ballistic missile weapon systems.

WSMC's geographic test area extends from the coast of California (at Vandenberg AFB) to the Indian Ocean, with the unique capability of conducting space launches to place satellites in polar orbits, and the unique capability of testing ballistic missiles using westerly trajectories--without over-flying populated land masses. Tracking instrumentation facilities are located on Vandenberg AFB, at several locations along the coast of California (Pillar Point, Anderson Peak, and Santa Inez Peak), and in the Hawaiian islands (Molakai, Kokee Park, and Oahu). The WSMC instrumentation includes 10 precision tracking radars, one area surveillance radar, three major telemetry receiving stations, a centralized data reduction capability, four major optical tracking systems, five missile flight termination transmitter systems, and a worldwide communications network. Tracking instrumentation belonging to the Army, Navy, NASA, and other Air Force activities is used to complete the tracking instrumentation network necessary for supporting missile flight safety, and acquisition of missile, space booster and satellite/spacecraft performance parameters for space and missile activities at WSMC. The West Coast Offshore Operating Area is operated by WSMC, and provides a unique corridor for aircraft and cruise missile performance testing and evaluation.

ESMC extends 10,000 miles east from the Atlantic coast of Florida to the Indian Ocean to support launches of Navy and British fleet ballistic missiles, Army ballistic missile launches, and manned and unmanned space vehicle launches for placing satellites and space platforms in equatorial orbits. Tracking instrumentation facilities are located on Patrick AFB, Cape Canaveral AFS, Jonathan Dickinson State Park, Antigua Island, Ascension Island, and Pretoria, South Africa (caretaker status). The ESMC instrumentation includes 10 precision tracking radars, one area surveillance radar, five telemetry receiving stations, a central data reduction capability, four major optical tracking systems, four missile flight termination transmitter systems, precision impact scoring system, worldwide communications network and a general purpose range instrumentation tracking ship (USNS Redstone). Tracking instrumentation belonging to NASA

and other Air Force activities is used to complete the tracking network necessary for supporting missile flight safety, and acquisition of missile, space booster and satellite/spacecraft performance parameters. ESMC also operates airfields at Patrick AFB, Cape Canaveral AFS, and Ascension Island.

The Utah Test and Training Range (UTTR), located approximately 70 miles west of Salt Lake City, Utah, consists of two large restricted ranges: the North Range, with an airspace approximately 23 by 49 miles, and the South Range, with airspace area approximately 50 by 68 miles. Both ranges are bounded by military operating areas for a total of 5800 square miles of controlled airspace. The landscape, which varies from high country desert to mountain ranges, provides excellent areas for air-to-surface and air-to-air testing and training for both manned and unmanned aircraft. The High Accuracy Multiple Object Tracking System (HAMOTS) collects, records and displays time-space position information (TSPI) for one or more targets. There are also cinetheodolites to provide additional TSPI information, particularly in terminal areas for air-to-surface missions. The UTTR radar network consists of two precision tracking radars and a surveillance radar system. Information from these radars is displayed at the mission control center (MCC) at Hill AFB via a microwave data link and can be sent to the Edwards AFB MCC when required. Two telemetry acquisition stations and a ground station are also located at the Hill AFB MCC. A mobile station is also available to be located anywhere on the range where it can interface with the microwave system. Various target facilities support both operational and test communities with standard bomb and strafing targets (Eagle Range) as well as tactical targets consisting of airfields, convoys, rail yards, etc. (Wildcat and Baker's Strongpoint ranges). Scoring is accomplished by optical or television systems.

II. DESCRIPTION OF OPERATIONS FINANCED:

ESMC and WSMC have responsibilities for planning, range control, communications, data collection (metric radar, telemetry, optical and scoring), range safety, meteorology, data processing and analysis, for aircraft, missile, and space vehicle test and evaluation. The planning and scheduling function supports user (Army, Navy, Air Force, NASA, Commercial, etc.) programs from inception through launch operations. An example is the Joint Pacific Area Scheduling Office (JPASO). JPASO is a DOD chartered scheduling and coordination organization at Vandenberg AFB. Participating organizations include Pacific Missile Test Center (PMTC), Kwajalein Missile Range (KMR), 4950th Test Wing, Consolidated Space Test Center (AFSC) and Consolidated Space Operations Center (AFSPACECOM), ESMC and other DOD Agencies as required. JPASO serves as the central point of contact for the receipt and coordination of all scheduling requirements for Pacific Area Resources, regardless of the controlling agency.

ACTIVITY GROUP: Test Ranges

WSMC has the lead in directing the efforts of this multi-agency group, which includes NASA and various range users, to define launch and range activities in the Pacific area. Likewise, ESMC performs the same function for activities within its geographic area of responsibility. Communications facilities effectively tie together control centers and up-range, mid-range, and down-range instrumentation sites. These facilities consists of outside cable plant, microwave equipment, satellites, and HF, VHF, and UHF radios. The range control centers at ESMC and WSMC are the nerve centers for all launch support activity conducted at Vandenberg AFB, Cape Canaveral AFS, and Kennedy Space Center. They provide a single point for command over all resources participating in support of a launch or test operation. Metric Radars gather position and velocity data on test objects, missiles and space vehicles. This data is used by Range Safety to determine missile/space vehicle performance in real time and by users for post flight analysis. Missile, space vehicle and aircraft performance parameters are received and processed at telemetry sites located throughout the ranges' geographic areas, and in conjunction with aircraft and ship resources provide total coverage. Optical sites provide video, sequential and long range photographic data for users. Included are time correlated, high resolution, long range photographs of objects in space, or missiles in flight.

Optical sensors are used to observe post-boost deployment of reentry vehicles, penetration aids, and to provide a visible diagnostic capability in the event of missile malfunction. The Missile Impact Locating Scoring (MILS) is an acoustical measuring system of hydrophone arrays that provide impact location by determining the time differences for the impact sound at each hydrophone in the array. The arrays are connnected by cable to land stations (Ant gua and Ascension) where the data is collected for analysis. In the Pacific, Splash Detection Radars (SDR), and Recording Automatic Digital Optical Trackers (RADOT) are employed to accurately score the reentry vehicles. Real-time/post-flight data processing is provided at both ESMC and WSMC. The data centers provide data for range safety and post-flight performance analysis. Missile flight control (range safety) has the function of protecting life and property during all manned and unmanned launches from WSMC, ESMC, and Kennedy Space Center (KSC). The missile flight control function is achieved by displaying real-time computer generated, impact prediction areas, present position, and telemetry information on cathode ray tubes. As they view this information, Range Safety Officer (RSO) can determine if it is safe to permit the missile to continue its flight. ESMC also operates the general purpose instrumentation ship (USNS Redstone). This ship provides a floating platform which has all the basic capabilities of land-based facilities including communications, data collections (metric, radar, telemetry, and optical), range safety, meteorology, data processing and analysis. This allows submarine

ACTIVITY GROUP: Test Ranges

launched ballistic missile tests from the North Atlantic to downrange target zones at Ascension and Antigua Islands.

UTTR has responsibility for planning, air traffic control, data collection, processing and analysis, communications, and range safety for manned aircraft, cruise missiles, and remotely piloted vehicles. The Mission Control Center (MCC) serves as the UTTR primary operational control, communication, and data collection center. Located in Building 1274 at Hill AFB, the MCC can display real-time HAMOTS and radar Time-Space-Position-Information (TSPI) data on a large screen display and plot boards, respectively. The telemetry can be recorded and displayed on strip charts. Data processing is accomplished by using four SEL 32/75 and a CYBER 73 computer located at Hill AFB and two CYBER 74 computers located at Edwards AFB. On the range itself, in addition to areas designated for aircraft to engage tow targets, UTTR has a variety of ground target and test stands to support the operational and test communities. Eagle Range is a standard scorable air-to-ground range with two bomb circles, skip targets, two acoustical strafing panels, and various armored vehicles. The helicopter air-to-ground range is an unmanned range with various armored vehicles deployed to provide a realistic tactical scenario. Wildcat and Baker's Strongpoint Ranges consist of simulated industrial complexes, bunkers and command post complexes, airfield (complete with surface-to-air missile sites), convoys, railroad yards, and aircraft revetted positions. Wildcat Range has a real-time television optical scoring system. Kitty Cat Range is a live ordnance drop area with three track vehicles that resemble an artillery fire support base. Munitions test targets are used to test new munitions and conduct shelf-life surveillance testing. Each of the 26 targets has been developed for a specific application using live and inert munitions. Range instrumentation that supports the UTTR test management and range control includes HAMOTS -- a multi-lateration system that tracks, records, and displays the position of test vehicles at the UTTR. HAMOTS collects the TSPI of one or more targets for real-time display at the MCC. The UTTR radar network is composed of two precision tracking radars and a surveillance radar system. Both tracking radars are linked by microwave to the MCC at Hill AFB and displayed on plotboards. Radar information may be sent to Edwards AFB by microwave through the data acquisition and transmission system. Two surveillance radars (AN-GPN12) are located on the range and air traffic control is provided by the 299th Communication Squadron (Clover Control) of the Utah Air National Guard. The UTTR has 12 cinetheodolites to provide TSPI on test vehicles. Six cinesextants and a full range of high-speed cameras provide documentary photography. Two range telemetry acquisition stations and a ground station are located in the MCC at Hill AFB. A mobile telemetry acquisition system is available to be located anywhere on the Range Complex where there is a capability to interface with the microwave system.

ACTIVITY GROUP: Test Ranges

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
78019 Utah Test and Training Range	$19,215	$19,835	$19,201	$19,201	$21,216	$-669	$20,547	$1,346
78022 Eastern Space and Missile Center (ESMC)	134,087	121,939	121,571	134,071	129,629	5,874	135,503	1,432
78032 Western Space and Missile Center (WSMC)	79,683	92,628	90,849	78,849	92,861	-13,055	79,806	957
Total	$232,985	$234,402	$231,621	$232,121	$243,706	$-7,850	$235,856	$3,735

B. SCHEDULE OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request		$234,402
2. Congressional Adjustments		-2,781
a. Automated Data Processing	$-89	
b. Contractor Support Services	-77	
c. Inflation	-2,200	
d. Travel	-63	
e. Workyear Pricing (FERS)	-352	
3. FY 1988 Appropriated Amount		$231,621
4. Price Changes		+356
a. FY 1988 Civilian Pay Raise	$+417	
b. FY 1988 FERS Reduction	-969	

ACTIVITY GROUP: Test Ranges

c.	FY 1988 Health Benefits increase	+226	
d.	FY 1988 DLA Fuel Price increase	+682	
5.	Program Increases		+144
a.	SAMTO Range Contractual	$+144	
	This increase allows for the addition of three additional contract manyears. Without funding, new equipment, purchased with AF Other Procurement (3080) funding, cannot be efficiently prepared and made operational. Extensive equipment downtime will result and adversely effect overall range operations. Funds sourced from other lower priority AF requirements.		
6.	FY 1988 Current Estimate		$232,121
7.	Price Growth		+8,000
a.	Stock Fund Rates	$+396	
b.	Annualization of FY88 Civilian Pay Raise	+5	
c.	FY 1989 Civilian Pay Raise	+537	
d.	Civilian Benefit Increases (FERS and Health)	+150	
e.	Contract Price Changes	+6,660	
f.	Other Price Growth	+252	
8.	Program increases		+183
a.	Five additional workyears (FY88 Base, 879 workyears)	$+183	
	Supports increased range activity due to reemergence of the Expendable Launch Vehicle (ELV), Shuttle reinitiation, and development of commercial space activities. Cannot provide full mission support of these activities without these workyears.		
9.	Program Decreases		-4,448
a.	Two less workdays in FY89 (FY 1988 Base, 262 workdays)	$-209	
b.	Range Operation Contracts (FY88 Base, $162,491)	-4,239	
	Reduces ESMC contract 76 workyears ($2,840) and WSMC contract 26 workyears ($1,399) caused by fund constraints. This will delay the		

ACTIVITY GROUP: Test Ranges

Improvement Modernization Programs at both ranges resulting in continued use of equipment that is inefficient and costly to maintain. In the long run O&M requirements will increase due to the maintenance costs.

10. FY 1989 Budget Request (Amended)..... $235,856

ACTIVITY GROUP: Test Ranges

UTTR, ESMC, and WSMC are Major Range and Test Facility Base (MRTFB) activities under Department of Defense Directive 3200.11. MRTFB's are national assets which are sized, operated, and maintained primarily for DOD Test and Evaluation support missions and are also available to all users having a valid requirement for their capabilities. Funding of the MRTFB is designed to (a) assure the most effective development and testing of materiel and (b) provide for interservice compatibility efficiency, and equity without influencing technical testing decisions or inhibiting legitimate and valid testing. MRTFB users reimburse the specific activity for services rendered in accordance with guidance in DODD 3200.11. All costs not reimbursed by users are funded by the managing activity (AF for UTTR, ESMC, and WSMC). Total funds required to operate and maintain UTTR, ESMC, and WSMC are composed of reimbursements earned from users and direct O&M funds (3400) provided by the Air Force in this activity group. Other procurement funds (3080) are provided to procure equipment to update, extend the useful life and modernize the existing instrumentation capabilities. A portion of the funds in this activity group provides the manpower and supplies for the design, installation, and checkout of hardware procured (3080) for the improvement and modernization programs.

1) ESMC	FY 1987	FY 1988	FY 1989
DIRECT (3400 FUNDS FROM THIS ACTIVITY GROUP).	$134,087	$134,071	$135,503
OTHER PROCUREMENT (3080).	38,721	49,683	26,497
REIMBURSEMENTS .	119,275	120,963	120,085
TOTAL	$292,083	$304,717	$282,085

These funds provide for the operation of the ESMC which includes:

10 precision radars

four major optical tracking systems

five telemetry receiving stations

four missile flight termination system transmitter systems

ACTIVITY GROUP: Test Ranges

a worldwide communications network

a special purpose instrumentation ship (USNS Observation Island)

airfields at Grand Bahama Island and Ascension Island

a general purpose instrumentation ship (USNS Redstone)

Base Operating Support (BOS) at instrumentation facilities located at Jonathan Dickinson State Park, Grand Bahama Island, Antigua, Ascension Island, and Pretoria, South Africa (caretaker status)

BOS funds for Patrick AFB, Cape Canaveral AFS, and their airfields are provided in another activity group. ESMC activities are accomplished largely through two major contracts (Pan Am/RCA and Technicolor Graphics). The work breakdown structure which follows provides a measure of the scope, diversity, and complexity of ESMC activities.

WORK BREAKDOWN STRUCTURE

Quality Assurance Program

Logistic Support Services

Ordnance Services

Technical Library

Support Card System

Scheduling

Precision Measurement Equipment Lab Operation

Vehicular and/or Equipment Operation and Maintenance

Food Service, Exchange, Housekeeping, Lodging, and Laundry Services

Mail Service and Related Support

Program Management

Technical Control

ACTIVITY GROUP: Test Ranges

Technical Analysis

Radar System Operations (Land Based)

Command Control, Range Safety Operations

Telemetrics

Ships Instrumentation Systems Operation and Maintenance

Training for Contractor Personnel

Test Support Documentation

Cobra Judy (USNS Observation Island)

Facilities Engineering Services

Roads and Grounds

Instrumentation Control - General

Data Handling and Processing Systems Operations

Communications Systems Operations (Land Based)

Instrumentation Systems Maintenance

Marine Electronics

Instrumentation Systems Engineering

Flight Operations and Supporting Ground Service

Facilities Support Services Management

Launch Complexes, Operation and Maintenance

Structures

This total effort culminates in the launch/launch support of the following major programs by ESMC:

ACTIVITY GROUP: Test Ranges

	FY 1987	FY 1988 Estimate	FY 1989 Estimate
Space Shuttle.....	-0-	1	6
Expendable Launch Vehicles (Delta, Atlas, Titan).....	5	6	10
Ballistic Missile.....	36	37	32
Commercial..... (Titan and Delta)			4

2) WSMC

	FY 1987	FY 1988 Estimate	FY 1989 Estimate
DIRECT (3400 FUNDS FROM THIS ACTIVITY GROUP).....	$ 79,683	$ 78,849	$ 79,806
OTHER PROCUREMENT (3080)	10,011	11,918	25,355
REIMBURSEMENTS.....	73,554	48,497	50,673
TOTAL.....	$163,248	$139,264	$155,834

These funds provide for the operation of the WSMC which includes:

- 10 precision radars
- four major optical tracking systems
- a worldwide communications network
- three telemetry receiving stations
- five missile flight termination system transmitter systems
- one Area Surveillance radar

FORCE PROGRAM VIII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

WSMC activities are accomplished largely through one major contract (Federal Electric). The work breakdown structure which follows provides a measure of the scope, diversity, and complexity of WSMC activities.

WORK BREAKDOWN STRUCTURE

Instrumentation	Data Processing
Data Transfer	Engineering Support
Maintenance	Program & Requirements
Operations Resource Control	Operations Control
Systems Performance Analysis	Missile Flight Control
Space Transportation Ground Support	ASAT/RTO
Information Systems	ADPE Physical Security

This total effort culminates in the launch/launch support of the following major programs by WSMC:

	FY 1987	FY 1988 Estimate	FY 1989 Estimate
Expendable Launch Vehicles (Delta, Atlas, Titan)..	10	6	7
Ballistic Missile.....	23	17	22
Commercial.....			1

ACTIVITY GROUP: Test Ranges

3) UTTR

DIRECT (3400 FUNDS FROM THIS ACTIVITY GROUP).....	$19,215	$19,201	$20,547
OTHER PROCUREMENT (3080)	13,288	10,967	9,282
REIMBURSEMENTS.....	7,419	7,518	7,874
TOTAL.....	$39,922	$37,686	$37,703

These funds provide for the operation of the UTTR which includes:

- 2 instrumentation radars
- 3 telemetry tracking units (1 mobile)
- 4 microwave data links
- 12 cinetheodolites
- 3 Area Surveillance Radars
- a High Accuracy Multiple Object Tracking System
- 16 voice communication networks
- 1 mission control center

UTTR activities are accomplished through two major contracts, one for range operation and maintenance and one for the Air Combat Maneuvering portion of HAMOTS, and a cadre of military personnel. The following provides a measure of the scope and diversity of UTTR activities.

- Instrumentation
- Data Transfer
- Data Processing
- Engineering support

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

Maintenance	Program & Requirements
Operations Resource Control	Range Operations Control
Systems Performance Analysis	Cruise Missile Flight Control
Information Systems	ADPE Physical Security

This total effort culminates in the support of the following major programs by UTTR:

	FY 1987	FY 1988 Estimate	FY 1989 Estimate
Aircrew Training Sorties	21,783	25,686	26,458
Cruise Missile Tests	17	18	20
Other Tests	2,376	2,088	2,150

FORCE PROGRAM VIII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

V. PERSONNEL SUMMARY

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	370	392	390
Enlisted	248	264	270
Total	618	656	660
Civilian End Strength			
USDH	720	909	955
Total	720	909	955
Military Workyears			
Officer	362	380	391
Enlisted	241	256	266
Total	603	636	657
Civilian Workyears			
USDH	783	879	884
Total	783	879	884

ACTIVITY GROUP: Test Ranges

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	656	878
a. AFSC PEC Restructure from MFP 7 (Command)	+1	+15
b. AFSC PEC Restructure from MFP 6 (AF Support to SDI) - Reimbursable		+23
c. Net All Others		-7
2. FY 1988 Current Estimate	656	909
a. Test Range Support Adjustment		+40
b. Shuttle Recovery Support	+5	+4
c. Net All Others	-1	+2
3. FY 1989 Current Estimate	660	955

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Environmental Restoration

I. NARRATIVE DESCRIPTION:

The Environmental Restoration Activity Group provides funding for two major programs: (1) the repair of environmental damage caused by contamination and (2) the removal of hazardous waste generated from current activities. Budget development for these two programs is separately accomplished; the first through the Office of the Secretary of Defense (OSD), and the second directly by the Air Force.

Beginning in FY 1986, funds for the correction of environmental damage caused by contamination were appropriated in a centralized DoD transfer appropriation, "Environmental Restoration, Defense." Air Force environmental restoration requirements are initially identified and submitted, through Air Force channels, to the Deputy Assistant Secretary of Defense for Environment (DASD(E)) for approval. Approved projects are consolidated by DASD(E) for all the military services and submitted as part of the overall DoD budget request. Funding is maintained in the Defense Environmental Restoration Account (DERA). OSD transfers funds to the Air Force during the year of execution. Commencing in FY 1987, funds were included in the O&M, AF appropriation for the removal of hazardous waste materials generated from current activities and other related hazardous waste initiatives. These requirements are directly budgeted for in the Air Force O&M budget and are directly appropriated to the Air Force in Major Force Program VII. In previous years these operations were financed by the Defense Logistics Agency.

II. DESCRIPTION OF OPERATIONS FINANCED:

The primary operations financed within this activity are to identify, investigate and restore active and inactive DoD and non-DoD lands and resources affected by DoD hazardous waste release. The Air Force is responsible for the environmental restoration of active and inactive DoD lands currently under Air Force control and non-DoD lands where AF hazardous wastes are released. The Department of the Army establishes requirements, develops budgets and accomplishes environmental restoration of all formerly-used DoD lands. Air Force efforts are generally accomplished through the use of private sector contractors. The other operations financed within this activity is the removal of currently generated hazardous waste produced through the day-to-day activities of Air Force bases and other related hazardous waste initiatives. The Air Force reimburses the Defense Logistics Agency for removal of hazardous waste from areas falling within its responsibility and private sector contractors for work not within DLA's capability.

FORCE PROGRAM VIII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Environmental Restoration

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
78008 Environmental Restoration	$122,865	$ -0-	$ -0-	$137,663	$ -0-	$ -0-	$ -0-	$-137,663
Hazardous Waste Disposal Operations	22,717	24,698	24,478	24,478	25,742	85	25,827	1,349
Total	$145,582	$24,698	$ 24,478	$162,141	$25,742	$85	$25,827	$-136,314

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$24,698
2.	Congressional Adjustments (Inflation Adjustments)		-220
3.	FY 1988 Appropriated Amount		$24,478
4.	Appropriation Transfers		+137,663
	a. Transfer In	$+137,663	
	Transfer from Environmental Restoration, Defense		
5.	FY 1988 Current Estimate		$162,141
6.	Price Growth		+6,262
	a. Stock Fund Rates	$+887	
	b. Industrial Fund Rates	+45	
	c. Contract Price Changes	+5,274	
	d. Other Price Growth	+56	

ACTIVITY GROUP: Environmental Restoration

7. Program Decreases		-142,576
a. Environmental Restoration, Defense. Reduction shown is an adjusting entry only. Environmental Restoration Defense requirements for FY89 are contained in the OSD budget submission. Funding will not be provided to the Air Force until the start of the execution year.	$-142,576	
8. FY 1989 Budget Request (Amended)		$25,827

FORCE PROGRAM VIII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Environmental Restoration

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Civilian Workyears			
USDH	64	0	0
Total	64	0	0

FORCE PROGRAM VIII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

I. NARRATIVE DESCRIPTION:

This activity group contains DoD stock fund and industrial fund refunds and passthroughs that affect the O&M, Air Force appropriation.

II. DESCRIPTION OF OPERATIONS FINANCED:

Refunds and passthroughs that involve MFP 7 in the O&M, Air Force appropriation are shown here. A refund from a DoD stock or industrial fund is shown as a credit, while a passthrough to a fund is shown as a direct appropriation requirement. Refunds provide O&M financing by transfer of available funds from a revolving fund, thereby obviating the need for a direct appropriation of funds in that amount. When revolving funds require additional cash, the money is requested in the O&M account and is subsequently "passed through" to the fund involved. Beginning in FY 1988, refunds are treated as appropriation transfers to more accurately reflect industrial fund operating results. "Transfers" increase program authority (i.e. total obligation authority) while refunds decreased program authority.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT1/	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
78035 Stock Fund Refunds/ Passthroughs								
a. Non-Fuel	-289,500	-	-66,300	-	-	-	-	-
78027 Industrial Fund Refunds/ Passthroughs								
a. Air Force Industrial Fund (AFIF) Retained Earnings	-132,600	-63,700	-81,100	-	-9,000	14,000	5,000	5,000
b. Communications Service Industrial Fund (CSIF) Retained Earnings	-	-	-	13,000	-	-	-	-13,000
c. Military Sealift Command (MSC) Retained Earnings	-129,900	-	-	-	-	-	-	-
d. Military Traffic Management Command (MTMC) Retained Earnings	-18,000	-	-	-	-	-	-	-
e. Revised Inflation Assumptions.	-	-	-			-	-	-
f. Industrial Fund Pay Raises 2/	-	-19,635	-	=	-55,500	55,500	=	=
Total	$-570,000	$-83,335	$-147,400	$13,000	$-64,500	$69,500	$5,000	$-8,000

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

1/ Refunds from DoD revolving funds to O&M, AF are shown as negative amounts; passthroughs are shown as positive amounts.

2/ Reflects policy change to finance the FY89 anticipated civilian pay raise in the current estimate.

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$-83,335
2.	Congressional Adjustments		-64,065
	a. Asset Capitalization/Overhead	$-17,400	
	b. Defense Logistics Agency Surcharge	-20,800	
	c. Stock Fund Policy	-45,500	
	d. Civilian Personnel	+19,635	
3.	FY 1988 Appropriated Amount		$-147,400
4.	Appropriation Transfers		+160,400
	a. Transfers In		
	(1) Airlift Service Industrial Fund Restoral	$+63,700	
	(2) Restoral of the Asset Capitalization Program Refund. $17,300 was restored at the expense of other Air Force O&M programs. $17,400 was restored by transfer from Industrial Funds.	+17,400	
	(3) Part of $100,000 Congressional Stock Fund policy cut restored by transfer of funds from the Stock Fund	+45,500	
	(4) Part of Restoral of DLA Surcharge Cut by Congress. No funds were restored from Defense Logistics Agency (DLA) Stock Funds.	+20,800	

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

(5) Directed Transfer to the Communication Service Industrial Fund..... CSIF FY 88 funds were required to restore financial stability. Funds were restored at the expense of other Air Force O&M programs.	+13,000		
5. FY 1988 Current Estimate.....			$13,000
6. Price Growth.....			-8,000
a. Industrial Fund Pass-throughs.....		$-8,000	
(1) FY88 CSIF passthrough not required in FY89.....	$-13,000		
(2) San Antonio Real Property Maintenance Activities.... (SARPMA) passthrough to restore the financial stability of the SARPMA industrial funds	+5,000		
7. FY 1989 Budget Request (Amended).....			$5,000

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

I. DESCRIPTION OF OPERATIONS FINANCED

The resources requested for Major Force Program VIII provide for individual training and education programs and operation of Air Force medical facilities worldwide.

A. Training and Other General Personnel Activities are those necessary to provide quality trained and knowledgeable personnel in sufficient quantities to effectively and efficiently operate, maintain and manage complex Air Force weapon systems and the associated support structure. To accomplish this goal resources are requested in this Budget Activity for the operation of the Air Force recruiting and training programs (except command training responsibilities such as combat crew-training). Included in this program are the functions of: recruiting and examining; recruit (basic military) and specialized training; officer acquisition training which includes the Air Force Reserve Officer Training Corps (AFROTC) program, the Air Force Officer Training School (OTS) and the Air Force Academy (AFA); flight training; the operation of professional military schools and development programs; the Junior Reserve Officer Training Corps program; the part-time voluntary education program for military personnel; Veteran's Educational Assistance Program (VEAP); the social actions program; and civilian development programs. Requirements for real property maintenance, communications and base operating support of the training establishments are also included in this budget submission.

B. Medical Programs contain those resources needed to provide health care in four activity groups: Hospital Operations; Care in Non-Defense Facilities; Telecommunications, Command and Control-Medical; and Base Operations Medical.

Hospital Operations provides for health care services in Air Force medical facilities, including Primary Care for the Uniformed Services (PRIMUS) clinics, in the United States and overseas for Air Force active duty military personnel and their dependents, retired military personnel and their dependents, and other eligible beneficiaries; health care and hospitalization of Air Force active duty personnel by civilian health care professionals; other diverse health care services including physiological training units; and aeromedical evacuation. These activities provide the support necessary to maintain the highest degree of combat readiness and effectiveness of the Air Force.

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

I. DESCRIPTION OF OPERATIONS FINANCED: (Cont'd)

Care in Non-Service Facilities provides for health care services by Veterans Administration Facilities Uniformed Services Treatment Facilities (formerly Public Health Service Hospitals), Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) and from various civilian facilities and practitioners.

Telecommunications, Command and Control-Medical covers support provided by communication squadrons to hospitals, clinics, and other health facilities.

Base Operations Support covers real property maintenance provided to base level hospitals, clinics, and other health facilities.

The Medical Service mission is to maintain the health of the Air Force to ensure maximum wartime readiness and combat capability. The Medical Service also provides (to the greatest extent possible) a peacetime health care system for all beneficiairies. The Air Force Medical Service operates and maintains a health care system capable of providing a comprehensive, high-quality, and uniform program of health services for members and eligible beneficiaries in a cost effective manner.

Seven medical centers, seventy-seven hospitals, forty-one clinics, eighty-three aid stations and other health activities such as physiological training units, aeromedical evacuation staging facilities, and specialized medical and dental training facilities and laboratories are located world wide in support of the health care program. This program also finances care in defense and non-defense medical facilities for over three million beneficiaries that include active duty members and their dependents, retirees and their dependents, and survivors.

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

II. FINANCIAL SUMMARY (O&M $ in thousands)

A. ACTIVITY GROUP:

Training and Other General Personnel Activities	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY88/89
1. Recruiting and Examining	$49,144	$50,635	$44,283	$44,017	$50,260	$- 2,347	$47,913	$+ 3,896
2. Recruit and Specialized Training	171,562	166,250	156,713	159,125	177,310	- 1,232	176,078	+ 16,953
3. Officer Acquisition Training	74,772	78,680	71,649	72,079	84,220	- 5,278	78,942	+ 6,863
4. Flight Training	221,871	218,581	211,945	219,300	249,194	+ 6,014	255,208	+ 35,908
5. Professional Development Education	49,491	48,250	41,830	46,730	51,694	- 9,048	42,646	- 4,084
6. Education and Training Health Care	31,289	31,993	30,207	31,564	32,861	+ 2,501	35,362	+ 3,798
7. Other Training/Education and Personnel Activities	168,888	170,806	156,633	155,871	182,204	- 12,356	169,848	+ 13,977
8. Training Support Activities	59,140	67,301	62,722	53,634	68,437	- 10,388	58,049	+ 4,415
9. Base Communications	26,712	27,415	25,009	25,180	27,638	- 1,110	26,528	+ 1,348
10. Base Operations - Training	569,362	521,422	448,743	448,743	534,898	- 22,287	512,611	+ 63,868
11. Hospital Operations	640,863	713,552	656,174	646,818	750,721	+100,518	851,239	+204,421
12. Care in Non-Defense Facilities	80,814	655,786	616,186	768,486	667,355	+ 59,499	726,854	- 41,632
13. Telecommunications Command and Control-Medical	6,286	6,711	6,711	6,711	6,962	- 1,378	5,584	- 1,127
14. Base Operations Support-Medical	134,280	149,389	149,389	149,389	152,858	+ 2,453	155,311	+ 5,922
Total	$2,284,474	$2,906,771	$2,707,024	$2,827,647	$3,036,612	$+105,561	$3,142,173	$+314,526

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request	$2,906,771
2.	Congressional Adjustments	$- 199,747
	a. Acquired Immune Deficiency Syndrome (AIDS) Education	$+ 3,000
	b. Civilian Health and Medical Program of the Uniformed Services	$-35,100
	c. Medical (MFP 8B)	$-22,500
	d. Audit Savings	$-19,500
	e. Other Authorization Reductions	$-18,700
	f. Base Operating Support	$-15,100
	g. Travel	$- 9,300
	h. Civilian Personnel	$- 9,229
	i. Transportation	$- 9,100
	j. Workyear Pricing (FERS)	$- 8,556
	k. Education	$- 7,822
	l. Inflation	$- 7,600
	m. Overseas Labor Contracts	$- 6,300
	n. Recruiting and Advertising	$- 6,080
	o. Morale, Welfare & Recreation	$- 4,616
	p. Dental CHAMPUS Growth	$- 4,500
	q. Manpower Savings	$- 3,800
	r. Real Property Maintenance Activities	$- 3,000
	s. ADP Equipment	$- 2,800
	t. Real Property Maintenance Contracts	$- 2,000
	u. Contract Support Services	$- 1,800
	v. Command, Control, and Communications	$- 1,500
	w. Communications	$- 1,400
	x. Headquarters Reduction	$- 1,015
	y. Civilian Permanent Change of Station	$- 702
	z. Expense/Investment Criterion	$- 637
	aa. Air Force Historians	$- 50
	bb. European Distribution System/Pacific Distribution System	$- 38
	cc. Dependent Student Travel	$- 2
3.	FY 1988 Appropriated Amount	$2,707,024

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

4. Transfers.....$- 120,623

a. Appropriation Transfers.....$130,000

(1) Transfers In.....$+153,756

(a) Realignment of funds to finance CHAMPUS program.....$+152,300

(b) Joint Military Medical Command (JMMC) Education funds.....$+ 1,456

(2) Transfers Out.....$-23,756

(a) Part of directed $13 million transfer to support INF start-up/ operational requirements.....$-10,800

(b) Part of $100 million transfer refund from Air Force Stock Fund.....$- 9,700

(c) Joint Military Medical Command (JMMC) Education Funds.....$- 1,456

(d) Part of directed $13 million transfer to restore financial integrity to CSIF.....$- 700

(e) Part of directed $10.6 million transfer to O&M Defense for CHAMPUS overhead costs.....$- 600

(f) Part of directed $8.2 million transfer to Dependent Schools.....$- 500

b. Functional Transfers.....$- 9,377

(1) Transfers Out.....$- 9,377

(a) Part of Air Force share ($152.3 million) of the underfunded CHAMPUS program.....$- 8,500

(b) Restructuring of resources to maintain 474th TFW.....$- 877

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

5.	Price Changes		$+ 2,076
	a. FY 88 Pay Raise	$+ 9,171	
	b. FY 88 Health Benefits Increase	$+ 5,617	
	c. Federal Employees Retirement System (FERS)	$-16,320	
	d. Ground Fuel Price Adjustment	$+ 695	
	e. ASIF Price Change	$+ 2,004	
	f. POL Price Change	$+ 909	
6.	Program Increases		$ 0
7.	Program Decreases		$- 2,076
	a. Hospital Operations	$- 1,381	
	b. Base Operations Support	$- 695	
8.	FY 1988 Current Estimate		$2,827,647
9.	Transfers		$+ 26,828
	a. Transfers In	$+29,528	
	(1) CHAMPUS Fiscal Intermediaries	$+23,200	
	(2) Brooke Army Medical Center	$+ 3,222	
	(3) Claims	$+ 3,106	
	b. Transfers Out	$- 2,700	
	(1) CHAMPUS Demonstration Projects	$- 2,700	
10.	Price Growth		$+ 96,462
	a. Annualization of the FY 88 Pay Raise	$+ 3,441	
	b. FY 89 Civilian Pay Raise	$+ 8,829	

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

c. Civilian Benefit Increases (FERS and Health)	$+ 3,997	
d. Other Stock Fund Rates	$+18,786	
e. Industrial Fund Rates	$- 11	
f. Contract Price Changes	$+48,702	
g. Other Price Changes	$+12,718	
11. Program Increases		$+ 333,584
a. Hospital Operations Shortfall	$+79,600	
b. USTF-Termination of special status	$+34,600	
c. Medical Investment Equipment Threshold Change	$+28,292	
d. Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) Growth	$+23,629	
e. Undergraduate Flying Training Aircraft Maintenance Conversion	$+20,217	
f. Real Property Maintenance	$+19,144	
g. Base Operations	$+17,591	
h. Travis Medical Center Support	$+14,194	
i. Primary Care for the Uniformed Services (PRIMUS) Clinics	$+10,600	
j. Aircraft Engine Overhaul	$+ 6,718	
k. Specialty Shortfall Contracts	$+ 6,276	
l. Replacement Equipment	$+ 5,500	
m. Military Construction Project Support/Furnishings	$+ 4,803	
n. Civilian Training	$+ 4,728	
o. Trainer Equipment Maintenance Contract Conversion	$+ 4,545	
p. Flying Hours Increase	$+ 4,421	
q. Contract Logistics Support for C-9s Aircraft	$+ 4,410	
r. Accession Drug Testing	$+ 4,000	
s. Increased TDY-to-School Inputs	$+ 3,953	
t. Intelligence Training Support	$+ 2,908	
u. Skill Training Support	$+ 2,801	
v. Reserve Officer Training Corps Scholarships	$+ 2,573	
w. Air Force Academy Faculty Utilization	$+ 2,409	
x. Increased Student Inputs	$+ 2,396	
y. Consolidated Support Complex, Maxwell AFB	$+ 2,244	
z. Training Support Operations	$+ 2,056	
aa. Off-Duty Voluntary Education	$+ 1,977	
bb. Automated Data Processing Maintenance	$+ 1,850	

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

cc.	Health Professions Scholarship and Post Graduate Degree Program Tuition	$+ 1,751
dd.	Increased Acessions Support Requirements	$+ 1,584
ee.	Dental Contracts	$+ 1,546
ff.	Armed Forces Radio and Television Service	$+ 1,416
gg.	Personnel Support	$+ 1,311
hh.	Recruit Training	$+ 1,031
ii.	Increased Accessions	$+ 1,008
jj.	Base Communications	$+ 911
kk.	Basic Technical Training	$+ 781
ll.	Training/Education and Personnel Activities Support	$+ 764
mm.	Training Support Workforce Utilization	$+ 608
nn.	Aircraft Maintenance Workforce Utilization	$+ 362
oo.	Extension Course Institute Military Construction Project Support Furniture	$+ 332
pp.	Automatic Data Processing (ADP) Maintenance	$+ 331
qq.	Air University Air Command and Staff College	$+ 272
rr.	Armed Services Vocational Aptitude Battery Support	$+ 254
ss.	Automated Printing and Data Processing	$+ 231
tt.	Junior Reserve Officer Training Corps	$+ 229
uu.	Aircraft Wash Rack Contract Conversion	$+ 201
vv.	Officer Training School Accession Increase	$+ 186
ww.	Defense Medical Evaluation Review Board Support	$+ 40

12.	Program Decreases	$- 142,348
a.	CHAMPUS Carry Over	$-51,200
b.	Annualization of Diagnostic Related Group (DRG) Savings	$-39,000
c.	USTF-Termination of special status	$-25,500
d.	Real Property Maintenance	$- 7,298
e.	Performance of Commerical Activities	$- 4,630
f.	Professional Development Education	$- 3,327
g.	Civilian Pay	$- 3,210
h.	New Facility Furnishing Expenses	$- 2,109
i.	Veterans Education Assistance Program	$- 1,938
j.	Two Less Workdays in FY 89	$- 1,503

8. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

k. Communications	$- 1,373	
l. Savings from Contract Conversions	$- 540	
m. Recruiting Squadron Closure	$- 500	
n. Armed Services Vocational Aptitude Battery Studies	$- 140	
o. Energy Conservation	$- 80	
13. FY 1989 Budget Request (Amended)		$3,142,173

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

I. DESCRIPTION OF OPERATIONS FINANCED

The resources requested for Major Force Program VIIIA provide for individual training and education programs.

A. Training and Other General Personnel Activities are those necessary to provide quality trained and knowledgeable personnel in sufficient quantities to effectively and efficiently operate, maintain and manage complex Air Force weapon systems and the associated support structure. To accomplish this goal resources are requested in this Budget Activity for the operation of the Air Force recruiting and training programs (except command training responsibilities such as combat crew-training). Included in this program are the functions of: recruiting and examining; recruit (basic military) and specialized training; officer acquisition training which includes the Air Force Reserve Officer Training Corps (AFROTC) program, the Air Force Officer Training School (OTS) and the Air Force Academy (AFA); flight training; the operation of professional military schools and development programs; the Junior Reserve Officer Training Corps program; the part-time voluntary education program for military personnel; Veteran's Educational Assistance Program (VEAP); the social actions program; and civilian development programs. Requirements for real property maintenance, communications and base operating support of the training establishments are also included in this budget submission.

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

II. FINANCIAL SUMMARY (O&M $ in thousands)

A. ACTIVITY GROUP:

Training and Other General Personnel Activities	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY88/89
1. Recruiting and Examining	$49,144	$50,635	$ 44,283	$44,017	$50,260	$- 2,347	$47,913	$+ 3,896
2. Recruit and Specialized Training	171,562	166,250	156,713	159,125	177,310	- 1,232	176,078	+ 16,953
3. Officer Acquisition Training	74,772	78,680	71,649	72,079	84,220	- 5,278	78,942	+ 6,863
4. Flight Training	221,871	218,581	211,945	219,300	249,194	+ 6,014	255,208	+ 35,908
5. Professional Development Education	49,491	48,250	41,830	46,730	51,694	- 9,048	42,646	- 4,084
6. Education and Training Health Care	31,289	31,993	30,207	31,564	32,861	+ 2,501	35,362	+ 3,798
7. Other Training/Education and Personnel Activities	168,888	170,806	156,633	155,871	182,204	-12,356	169,848	+ 13,977
8. Training Support Activities	59,140	67,301	62,722	53,634	68,437	-10,388	58,049	+ 4,415
9. Base Communications	26,712	27,415	25,009	25,180	27,638	- 1,110	26,528	+ 1,348
10. Base Operations - Training	569,362	521,422	477,573	448,743	534,898	-22,287	512,611	+ 63,868
Subtotal	$1,422,231	$1,381,333	$1,278,564	$1,256,243	$1,458,716	$-55,531	$1,403,185	$+146,942

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request		$1,381,333
2. Congressional Adjustments		$- 102,769
a. Base Operating Support	$-15,100	
b. Other Authorization Reductions	$-13,700	
c. Audit Savings	$- 9,300	
d. Education	$- 7,822	
e. Civilian Personnel	$- 6,329	
f. Recruiting & Advertising	$- 6,080	
g. Workyear Pricing (FERS)	$- 5,811	
h. Travel	$- 5,800	
i. Morale, Welfare & Recreation	$- 4,616	
j. Inflation	$- 4,500	
k. Transportation	$- 4,000	
l. Real Property Maintenance Activities	$- 3,000	
m. Overseas Labor	$- 3,000	
n. ADP Equipment	$- 2,800	
o. Manpower Savings	$- 2,605	
p. Real Property Maintenance Contracts	$- 2,000	
q. Contract Support Services	$- 1,800	
r. Communications	$- 1,400	
s. Headquarters Reduction	$- 1,015	
t. Civilian Permanent Change of Station	$- 702	
u. Command, Control & Communications	$- 700	
v. Expense/Investment Criterion	$- 637	
w. Air Force Historian	$- 50	
x. Dependent Student Travel	$- 2	
3. FY 1988 Appropriated Amount		$1,278,564
4. Transfers		$- 22,321
a. Appropriation Transfers	$-12,944	
(1) Transfers Out	$-14,400	

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

(a) Part of directed $65.3 million transfer to support the Intermediate Nuclear Forces start-up/operational requirements.....$- 8,000

(b) Reclassification of Airlift Stock Industrial Funding.....$- 4,600

(c) Part of directed $13.0 million transfer to restore financial stability to the CSIF.....$- 700

(d) Part of directed $10.6 million transfer to O&M, Defense for CHAMPUS O'head costs.....$- 600

(e) Part of directed $8.2 million transfer to Dependent Schools.....$- 500

(2) Transfers In.....$+ 1,456

(a) Joint Military Medical Command.....$+ 1,456

Transfer for Joint Military Medical Command education and training activities. Internal Air Force O&M realignment of medical education portion of funding transferred from the Army for support of Brooks Army Medical Center (BAMC).

b. Functional Transfers.....$- 9,377

(1) Transfers Out.....$- 9,377

(a) Part of Air Force share ($152.3 million) of the underfunded CHAMPUS program.....$- 8,500

(b) Restructuring of resources to maintain 474th TFW.....$- 877

5. Price Changes.....$

a. FY 88 Pay Raise.....$+ 6,243
b. FY 88 Health Benefits Increase.....$+ 3,724
c. Federal Employees Retirement System (FERS).....$-11,971
d. Fuel Price Increase.....$+ 2,004

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

6.	Program Increases		$ 0
7.	Program Decreases		$ 0
8.	FY 1988 Current Estimate		$1,256,243
9.	Transfers		$+ 3,106
	a. Transfers In	$+ 3,106	
	(1) Claims (FY 88 Base, $0)	$+ 3,106	
	Directed transfer of funding from Claims, Defense to the Operations and Maintenance, Air Force appropriation.		
10.	Price Growth		$+ 39,164
	a. Annualization of the FY 88 Pay Raise	$+ 2,480	
	b. FY 89 Civilian Pay Raise	$+ 5,940	
	c. Civilian Benefit Increases (FERS and Health)	$+ 2,623	
	d. Other Stock Fund Rates	$+ 5,641	
	e. Industrial Fund Rates	$- 11	
	f. Contract Price Changes	$+12,360	
	g. Other Price Changes	$+10,131	
11.	Program Increases		$+ 120,606
	a. Undergraduate Flying Training Aircraft Maintenance Conversion	$+20,217	
	b. Real Property Maintenance	$+19,144	
	c. Base Operations	$+17,591	
	d. Aircraft Engine Overhaul	$+ 6,718	
	e. Military Construction Project Support/Furnishings	$+ 4,803	
	[illegible]ivilian Training	$+ 4,728	
	[illegible]er Equipment Maintenance Contract Conversion	$+ 4,545	
	[illegible]urs Increase	$+ 4,421	
	[illegible]d TDY-to-School Inputs	$+ 3,953	

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

j.	Intelligence Training Support	$+ 2,908
k.	Skill Training Support	$+ 2,801
l.	Reserve Officer Training Corps Scholarships	$+ 2,573
m.	Air Force Academy Faculty Utilization	$+ 2,409
n.	Increased Student Inputs	$+ 2,396
o.	Consolidated Support Complex, Maxwell AFB	$+ 2,244
p.	Training Support Operations	$+ 2,056
q.	Off-Duty Voluntary Education	$+ 1,977
r.	Automated Data Processing Maintenance	$+ 1,850
s.	Health Professions Scholarship and Post Graduate Degree Program Tuition	$+ 1,751
t.	Increased Acessions Support Requirements	$+ 1,584
u.	Armed Forces Radio and Television Service	$+ 1,416
v.	Personnel Support	$+ 1,311
w.	Recruit Training	$+ 1,031
x.	Increased Accessions	$+ 1,008
y.	Base Communications	$+ 911
z.	Basic Technical Training	$+ 781
aa.	Training/Education and Personnel Activities Support	$+ 764
bb.	Training Support Workforce Utilization	$+ 608
cc.	Aircraft Maintenance Workforce Utilization	$+ 362
dd.	Extension Course Institute Military Construction Project Support Furniture	$+ 332
ee.	Air University Air Command and Staff College	$+ 272
ff.	Armed Services Vocational Aptitude Battery Support	$+ 254
gg.	Automated Printing and Data Processing	$+ 231
hh.	Junior Reserve Officer Training Corps	$+ 229
ii.	Aircraft Wash Rack Contract Conversion	$+ 201
jj.	Officer Training School Accession Increase	$+ 186
kk.	Defense Medical Evaluation Review Board Support	$+ 40
12.	Program Decreases	$- 15,934
a.	Performance of Commerical Activities	$- 4,630
b.	Professional Development Education	$- 3,327
c.	Civilian Pay	$- 3,210
d.	New Facility Furnishing Expenses	$- 2,109
e.	Veterans Education Assistance Program	$- 1,938

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

f. Recruiting Squadron Closure	$-	500
g. Armed Services Vocational Aptitude Battery Studies	$-	140
h. Energy Conservation	$-	80

13. FY 1989 Budget Request (Amended) $1,403,185

III. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987	FY 1988	FY 1989
Total Enlisted Non-Prior Service Accessions	55,000	40,000	50,000
Total Officer Accessions	6,831	6,807	8,522
Basic Mil Trng Active Duty Training Load	6,287	4,534	5,668
Specialized Skill Training Active Duty Training Load	21,638	17,601	18,880
Average Air Force Academy Cadets	4,228	4,228	4,228
Officer Training School Active Duty Training Load	414	226	363
Airmen Education Commission/Engineering	445	254	245
Flight Training Active Duty Training Load	2,708	2,750	2,752
Professional Development Ed Active Duty Training Load	3,602	3,712	3,444
Off-duty Education Enrollments	229,225	281,902	296,211
Civilian Education Inputs	37,681	35,309	35,575
Junior ROTC Units	306	316	326

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruiting and Examining

I. NARRATIVE DESCRIPTION:

This activity group supports a personnel procurement system to recruit, process, and classify recruits to fill a balanced complement of officer and enlisted positions in the U.S. Air Force. Individuals must meet established enlistment/commissioning standards to satisfy the immediate strength needs and the diverse skill requirements of the active force. Our goal is to attract sufficient numbers of qualified applicants from a demographic cross section of the country to permit the highest degree of selectivity to sustain the career force.

II. DESCRIPTION OF OPERATIONS FINANCED:

The USAF Recruiting Service conducts recruiting efforts at 5 groups, 33 squadrons, and approximately 1,400 offices, including 16 overseas locations. Recruiting Service is responsible for recruiting for entry into active duty, both prior and non-prior service enlisted personnel, as well as Officer Training School candidates, medical professionals, and Reserve Officer Training Corp four year scholarship and four year non-scholarship referrals. Recruiting Service advertising supports the following personnel procurement programs: Enlisted, Career Motivation, Air Force Reserves, Air Force Academy, Reserve Officers' Training Corps, Officer Training School, Health Professional, and Specialized Recruiting (women, minorities, hard-to-fill skills, etc.). Also included is Air Force manning at the Military Entrance Processing Command (MEPCOM) which administers physical and mental examinations to all service applicants and ensures applicants meet service standards. Other operations financed include the Department of Defense Medical Evaluation Review Board, the development of the Armed Services Vocational Aptitude Battery (the enlistment exam used by all services), and the personnel processing and classification of new enlistees upon entrance to active duty.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruiting and Examining

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY88/89
81711 Recruiting	$28,294	$29,631	$25,032	$24,931	$30,277	$- 1,992	$28,285	$+3,354
81712 Advertising	16,774	16,269	14,789	14,789	15,150	- 311	14,839	+ 50
81713 Examining	3,039	3,255	3,028	2,863	3,345	+ 6	3,351	+ 488
81714 Personnel Processing	1,037	1,480	1,434	1,434	1,488	- 50	1,438	+ 4
Total	$49,144	$50,635	$44,283	$44,017	$50,260	$-2,347	$47,913	$+3,896

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request			$50,635
2. Congressional Adjustments		$-6,080	$-6,352
a. Recruiting/Advertising		$- 147	
b. Civilian Personnel		$- 60	
c. Manpower Savings		$- 42	
d. Workyear Pricing (FERS)		$- 17	
e. Inflation		$- 6	
f. Travel			
3. FY 1988 Appropriated Amount			$44,283
4. Transfers		$- 268	$- 268
a. Functional Transfers		$- 268	
(1) Transfers Out		$- 268	
(a) Directed realignment of funds ($152.3 million) to finance the Air Force underfunded CHAMPUS program		$- 268	

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

5.	Price Changes		$+ 2
	a. FY 88 Pay Raise	$+ 155	
	b. FY 88 Health Benefits Increase	$+ 120	
	c. Federal Employees Retirement System (FERS)	$- 273	
6.	Program Increases		$ 0
7.	Program Decreases		$ 0
8.	FY 1988 Current Estimate		$44,017
9.	Functional Program Transfers		$+ 69
	a. Transfers In	$+ 69	
	(1) ROTC Recruiting	$+ 69	
	Mission change of Recruiting service to include ROTC recruiting (offset provided in Activity Group: Officer Acquisition).		
10.	Price Growth		$+1,454
	a. Annualization of the FY 88 Pay Raise	$+ 47	
	b. FY 89 Civilian Pay Raise	$+ 148	
	c. Civilian Benefit Increases (FERS and Health)	$+ 68	
	d. Other Stock Fund Rates	$+ 35	
	e. Contract Price Changes	$+ 581	
	f. Other Price Changes	$+ 575	
11.	Program Increases		$+2,886

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

a. Increased Accession Support Requirements (FY 88 Base, $24,931).....$+1,584

The total projected recruiting workload (enlisted, officer, and medical) increases by 11,193 personnel (+20%) in FY 89 and will require intensive recruiter effort and the necessary resources to achieve the FY 89 recruiting mission. These additional funds provide for applicant processing/recruitment costs plus direct recruiter support items.

b. Increased Accessions (FY 88 Base, 40,410 Accessions).....$+1,008

An increase in non-prior enlisted accessions from 40,000 in FY 88 to 50,000 in FY 89 and an increase in prior service accessions from 410 in FY 88 to 1,036 in FY 89 will result in an increase in direct recruiting expenses for applicant travel, meal and lodging.

c. Armed Services Vocational Aptitude Battery (ASVAB) Support.....$+ 254
(FY 88 Base, $1,894)

The Air Force is the Department of Defense Executive Agent for Research and Development. Funding supports on-going development of both the operational and high school enlistment tests used by all Services. Periodic test revisions are necessary both to maintain test validity and to guard against test compromise. To that end, the funding increase supports developing follow-on versions of ASVAB tests, including development and test items, new forms, and validation studies.

d. Defense Medical Evaluation Review Board (DODMERB) Support (FY 88 Base, $532).....$+ 40

DODMERB is the central Department of Defense clearing house for accession physicals for applicants to all five service academies and all ROTC scholarship programs. They have been levied with the requirement to screen results of the drug and alcohol testing program mandated by the FY 88 Authorization Act. The FY 89 increase is requried for the support costs to assume this responsibility.

12. Program Decreases.....$- 513

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

a. Civilian Pay.....$- 73

Two less workdays in FY 89 (FY 88 base, 262 days).

b. Recruiting Squadron Closure (FY 88 Base, $24,931).....$- 300

Two recruiting squadrons will be closed and their recruiting mission absorbed into neighboring squadrons. Exact squadrons for closure to be determined.

c. ASVAB Studies (FY 88 Base, $1,894).....$- 140

Equity studies in support of the high school Armed Forces Vocational Aptitude Battery (ASVAB) were completed in FY 88.

13. FY 1989 Budget Request (Amended).....$47,913

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruiting and Examining

IV. PERFORMANCE CRITERIA AND EVALUATION:	FY 1987 Actuals	FY 1988 Estimate	FY 1989 Estimate
Enlisted Recruiting Objectives			
Non Prior Service Accessions	55,000	40,000	50,000
Prior Service Accessions	1,029	410	1,036
Total Enlisted	56,029	40,410	51,036
Officer Recruiting Objectives			
Air Force Academy Entries	1,363	1,400	1,400
ROTC	13,092	12,321	12,030
Officer Training School	1,592	940	1,668
Other*	172	187	144
Total Officer	16,219	14,848	15,242
Medical Recruiting Objectives**			
Physician/Dentist	554	579	665
Nurses and Biomedical Science Officers	795	953	1,035
All Others	108	115	120
Total Medical	1,457	1,647	1,820

* JAG and Chaplain Direct Commissions
** Accessions

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruiting and Examining

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strengths			
Officer	457	435	425
Enlisted	3461	3435	3435
Total	3918	3870	3860
Civilian End Strengths			
US Direct Hire	494	494	497
Military Workyears			
Officer	462	441	426
Enlisted	3476	3561	3461
Total	3938	4002	3887
Civilian Workyears			
US Direct Hire	460	468	472

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruiting and Examining

Explanation of End Strength Changes:

	MILITARY	CIVILIAN
1. FY 1988 President's Budget Request	3920	494
a. Reduced Recruiting Effort	-42	
b. Net All Others	-8	
2. FY 1988 Current Estimate	3870	494
a. Net All Others	-10	+3
3. FY 1989 Amended Estimate	3860	497

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruit and Specialized Training

I. NARRATIVE DESCRIPTION

This activity group supports essential training programs to provide effective and efficient military indoctrination for newly enlisted recruits to facilitate a smooth transition from civilian life to the military environment; to provide initial and follow-on technical skill progression training to Air Force members and appropriate personnel of other services to assure optimum capability to operate and maintain various complex weapon systems; and to provide noncommissioned officers with the management and leadership training to fulfill their supervisory responsibilities.

II. DESCRIPTION OF OPERATIONS FINANCED

Operations financed include the Basic Military Training School at Lackland AFB, Texas; training programs conducted at six technical training centers, civilian educational institutions and contractor facilities; and major air command noncommissioned officer leadership schools and academies. All new Air Force enlistees are assigned to the Basic Military Training School for six weeks to acquire the specific knowledge and skills necessary to function effectively in a military organization. Upon completion of recruit training, most graduates enter formal specialized training in a particular career field. Basic technical courses range in length from 4 to 50 weeks and cover skills ranging from administration specialist to precision measurement equipment repair. In addition to basic technical training, skill progression training is provided for individuals who have experience but require a new or higher degree of skill or familiarization with new equipment and operating techniques. Although most skill progression training is conducted in Air Force technical training centers, some training is conducted at civilian educational institutions and contractor facilities. These non-Defense classes are sponsored only where it is more cost effective such as in the case of unique systems/procedures or for the training of an initial cadre of personnel to operate or maintain a new system. Noncommissioned officers attend leadership schools and academies, operated by major air commands where they receive training in communication skills, supervision, human relations and other professional military training subjects.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruit and Specialized Training

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY88/89
84711 Recruit Training	$ 3,380	$ 3,025	$ 2,604	$ 2,604	$ 3,222	$- 631	$ 2,591	$- 13
84731 General Skill Training	157,802	152,822	145,942	148,354	161,821	+ 363	162,184	+13,830
84733 General Intelligence Skill Trng	4,443	3,166	2,927	2,297	4,349	- 18	4,331	+ 1,404
84734 Cryptologic/SIGINT Skill Trng	5,937	7,237	5,240	5,240	7,918	- 946	6,972	+ 1,732
Total	$171,562	$166,250	$156,713	$159,125	$177,310	$-1,232	$176,078	$+16,953

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request.....$166,250

2. Congressional Adjustments.....$- 9,537

   a. Other Authorization Reductions.....$-3,205
   b. Contract Support Services.....$-1,458
   c. Travel Reduction.....$-1,214
   d. Civilian Personnel.....$-1,098
   e. Workyear Pricing (FERS).....$- 908
   f. Inflation Adjustment.....$- 454
   g. Manpower Savings.....$- 451
   h. Base Operating Support.....$- 424
   i. ADP Processing.....$- 325

3. FY 1988 Appropriated Amount.....$156,713

4. Transfers.....$- 500

   a. Appropriation Transfers.....$- 500

      (1) Transfers Out.....$- 500

         (a) Part of directed $8.2 million transfer to Dependent Schools.....$- 500

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

5.	Price Changes	$- 263
	a. FY 88 Pay Raise	$+1,036
	b. FY 88 Health Benefits Increase	$+ 556
	c. Federal Employees Retirement System (FERS)	$-1,855
6.	Program Increases	$+ 3,175
	a. General Skill Training	$+3,175
	Increase required to restore General Skill Training to minimum acceptable level (80% of requirement).	
7.	Program Decreases	$ 0
8.	FY 1988 Current Estimate	$159,125
9.	Functional Program Transfers	$ 0
10.	Price Growth	$+ 3,949
	a. Annualization of the FY 88 Pay Raise	$+ 388
	b. FY 89 Civilian Pay Raise	$+ 980
	c. Civilian Benefit Increases (FERS and Health)	$+ 380
	d. Other Stock Fund Rates	$+ 357
	e. Contract Price Changes	$+ 109
	f. Other Price Changes	$+1,735
11.	Program Increases	$+15,238
	a. Trainer Equipment Maintenance Contract Conversion (FY 88 Base, $4,618)	$+4,545
	Provides full year costing of the equipment maintenance contract that began in FY 88 at three Air Training Command Technical Training Centers (Sheppard, Lowry, Chanute). Maintenance was previously performed by military personnel.	

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

b. Increased TDY-to-School Inputs (FY 88 Base, 35,799 Inputs).....$+3,953

Air Force skill progression training is technical training provided for career personnel who are qualified in their basic specialty but require additional training to operate and maintain a specific weapon system. In addition to skill progression inputs, inputs are required for officers to attend initial skill courses for career areas that require specialized skills which are not taught in colleges. It is imperative that funding for the additional inputs be provided to sustain the technical abilities of the career force and to enable the Air Force the essential initial skill training for the 19% increase in officer accessions compared to FY 88. As a result of end strength reductions from FY 87 to FY 88/89, additive requirements are essential to retrain and cross train our career force in order to maintain a balance of skills during a drawdown of the force. In FY 89, the Air Force will be required to retrain 6,900 as compared with 6,500 in FY 88.

c. Intelligence Training Support (FY 88 Base, $7,537).....$+2,908

Funding supports Contract Hardware/Software Logistics Support (CLS) for the Sentinel Aspen Phase I, General Imagery Intelligence Training System (GIITS), and Sentinel Bright I and II. GIITS is a computer-based training system for the Air Force which provides digitial imagery exploitation and automated hardcopy imagery exploitation training. The Voice Processing Training System (VPTS) is required for cryptologic intelligence linguist training and the Cryptologic Intelligence Training System (CITS) for all cryptologic intelligence operations and maintenance training. These systems will be fully operational first quarter FY 89. Training supports the National Security Agency and the Strategic and Tactical training requirements at the operational Commands. Funds include dollars required for computer operators and programmers that were severly constrained in FY 88.

d. Skill Training Support (FY 88 Base, $148,354).....$+2,801

Increase required for 106 civilian workyears to raise utilization rate from 91% in FY 88 to 95% in FY 89. The increase in civilian workyears is necessary due to increase in accessions in FY 89.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

e. Recruit Training (FY 88 Base, 40,000 Accessions).....$+1,031

Non-prior service accessions increase from 40,000 in FY 88 to 50,000 in FY 89 (+10,000). Increased costs are for BDU field jackets issued in Basic Military Training and student supply issues tied directly to number of accessions.

12. Program Decreases.....$- 2,234

a. Civilian Pay.....$- 504

Two less workdays in FY 89 (FY 88 Base, 262 days)

b. Performance of Commercial Activities (FY 88 Base, $0).....$-1,730

The reduction is based on anticipated savings to be achieved from future conversions to contract in accordance with the procedures of OMB circular No. A-76.

13. FY 1989 Budget Request (Amended).....$176,078

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruit and Specialized Training

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987 Actual			FY 1988 Estimate			FY 1989 Estimate		
	Input	Output	Load	Input	Output	Load	Input	Output	Load
RESIDENT TRAINING									
Basic Mil Trng (Recruit)									
Active AF	54,354	50,306	6,287	40,000	36,800	4,534	50,000	46,000	5,668
ANG	5,007	4,212	725	5,579	5,125	650	5,579	5,125	650
Reserve	3,116	3,007	401	3,481	3,392	409	3,481	3,392	409
Subtotal	62,477	57,525	7,413	49,060	45,317	5,593	59,060	54,517	6,727
Basic Technical Training									
Active AF (Airman)	53,497	51,085	12,895	39,649	37,074	9,740	44,489	41,599	10,863
Active AF (Officer)	2,666	2,616	619	3,302	3,103	758	3,571	3,358	819
ANG (Airman & Officer)	6,072	5,713	1,346	5,093	5,726	1,290	5,103	5,716	1,290
Reserve (Airman & Officer)	3,578	3,297	745	3,542	3,307	750	3,542	3,307	750
SAPT	4,504	3,831	992	4,808	4,360	1,149	4,808	4,360	1,149
Other*	5,091	4,691	1,240	7,120	6,726	1,736	7,139	6,706	1,736
Subtotal	75,408	71,233	17,837	63,514	60,296	15,423	68,652	65,046	16,607
Advanced Technical Trng									
Active AF (Airman)	51,532	50,923	2,844	42,179	41,653	2,325	46,226	45,652	2,537
Active AF (Officer)	7,632	7,409	487	6,226	6,044	397	6,226	6,044	397
ANG (Airman & Officer)	6,087	5,890	202	8,762	8,630	344	8,765	8,627	344
Reserve (Airman & Officer)	2,380	2,253	60	2,374	2,321	82	2,374	2,321	82
SAPT	1,703	2,387	121	2,191	2,084	180	2,191	2,084	180
Other*	32,270	31,230	1,305	38,776	38,556	1,710	38,822	38,487	1,711
Subtotal	101,604	100,092	5,019	100,508	99,288	5,038	104,604	103,215	5,251

* Army, Navy, Other US, AF Civilians

Excludes PE 86761 training

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruit and Specialized Training

IV. PERFORMANCE CRITERIA AND EVALUATION (CONT'D):

	FY 1987 Actual			FY 1988 Estimate			FY 1989 Estimate		
	Input	Output	Load	Input	Output	Load	Input	Output	Load
RESIDENT TRAINING									
Basic Mil Trng (Recruit)									
Active AF (Airman).....	5,316	5,208	164	5,316	5,208	164	5,316	5,208	164
Active AF (Officer).....	5,112	5,040	123	5,112	5,040	123	5,112	5,040	123
ANG (Airman & Officer)....	1,330	1,323	38	1,330	1,323	38	1,330	1,323	38
Reserve (Airman & Officer).....	690	666	26	690	666	26	690	666	26
Subtotal.....	12,448	12,237	351	12,448	12,237	351	12,448	12,237	351
Grand Total.....	251,937	241,087	30,620	225,530	217,138	26,405	244,764	235,015	28,936
SUMMARY OF TRAINING BY CATEGORY									
Basic Military Trng.....	62,477	57,525	7,413	49,060	45,317	5,593	59,060	54,517	6,727
Gen Skill Training.....	180,451	175,347	20,938	167,173	162,935	18,653	176,177	171,429	19,953
Intelligence Skill Trng...	9,009	8,215	2,269	9,297	8,886	2,159	9,527	9,069	2,256
TOTAL.....	251,937	241,087	30,620	225,530	217,138	26,405	244,764	235,015	28,936

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruit and Specialized Training

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strengths			
Officer	1844	1841	1976
Enlisted	29600	23181	25919
Total	31444	25022	27895
Civilian End Strengths			
US Direct Hire	2275	2286	2290
Foreign National Direct Hire	19	19	19
Total	2294	2305	2309
Military Workyears			
Officer	1850	1834	1949
Enlisted	31559	24029	26113
Total	33409	25863	28062
Civilian Workyears			
US Direct Hire	2364	2068	2174
Foreign National Direct Hire	20	18	18
Total	2384	2086	2192

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruit and Specialized Training

Explanation of End Strength Changes:

	MILITARY	CIVILIAN
1. FY 1988 President's Budget Request	32547	2294
a. Medical Skill Training Transfer from MFP 8 (Medical Training)	+22	
b. Reduced Non-Prior Service Accessions	-7100	
c. Technical Skill Training Reduction	-442	
d. Officer Reduction	-24	
e. Rivet Workforce from MFP 1 (Surveillance and Warning Radars)	+48	
f. Net All Others	-20	+11
2. FY 1988 Current Estimate	25022	2305
a. Increased Non-Prior Service Accessions	+3659	
b. Technical Skill Training Reduction	-785	
c. Net All Others	-1	+4
3. FY 1989 Amended Estimate	27895	2309

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Officer Acquisition Training

I. NARRATIVE DESCRIPTION:

This activity group provides for the production of Air Force officers in the quantity, quality and specific professional skills needed to meet total force requirements for FY 1988 through FY 1992.

II. DESCRIPTION OF OPERATIONS FINANCED:

Operations financed include the Air Force Academy, Officer Training School, Air Force Reserve Officer Training Corps, Airman Education and Commissioning Program, and the Flight Screening Program. The Air Force Academy provides a wide spectrum of military and academic training and education to provide cadets with the knowledge and character essential for leadership and the motivation to become career officers in the Air Force. Officer Training School trains and commissions second lieutenants from non-prior and prior service groups as Air Force needs dictate. Officer Training School is a three month program of intensive military education and training that provides the capability to respond rapidly to short term needs in officer accession requirements. The Air Force Reserve Officer Training Corps supplements academic education with military education and training designed to meet specific Air Force officer accession requirements. The Airman Education and Commissioning Program allows airmen on active duty to earn academic degrees in specific fields needed by the Air Force and prepares them to enter Officer Training School and earn a commission. Flight Screening provides the Air Force with an economical means of identifying trainees who possess the potential to complete undergraduate pilot training following commissioning.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Officer Acquisition

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY88/89
84721 Service Academy	$31,527	$30,897	$27,508	$28,208	$32,691	$-1,867	$30,824	$+2,616
84722 Officer Training School	1,020	1,400	1,163	893	1,469	- 376	1,093	+ 200
84723 Reserve Officer Trng Corps (ROTC)	37,710	40,709	37,376	37,376	43,998	-3,085	40,913	+3,537
84724 Other College Commissioning	1,119	583	577	577	749	- 142	607	+ 30
84748 Flight Screening	3,396	5,091	5,025	5,025	5,313	+ 192	5,505	+ 480
Total	$74,772	$78,680	$71,649	$72,079	$84,220	$-5,278	$78,942	$+6,863

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request.....$78,680

2. Congressional Adjustments.....$-7,031

   a. Base Operating Support.....$-3,194
   b. Other Authorization Reductions.....$-2,300
   c. Inflation.....$- 453
   d. Travel.....$- 374
   e. Civilian Personnel.....$- 304
   f. Workyear Pricing (FERS).....$- 256
   g. Manpower Savings.....$- 126
   h. ADP Processing.....$- 24

3. FY 1988 Appropriated Amount.....$71,649

4. Transfers.....$- 270

   a. Appropriation Transfers.....$- 270

      (1) Transfers Out.....$- 270

         (a) Reclassification of Airlift Stock Industrial Funding.....$- 270

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

5. Price Changes	$- 53
a. FY 88 Pay Raise	$+ 275
b. FY 88 Health Benefit Increase	$+ 200
c. Federal Employees Retirement System (FERS) Changes	$- 528
6. Program Increases	$+ 753
a. Air Force Academy A-76 Conversion	$+ 753

The Air Force Academy cadet dining facility, originally under consideration for conversion to contract operation within guidelines of OMB circular A-76, can be manned most efficiently by Air Force civilians. Increase funds civilian authorizations to operate cadet dining facility.

7. Program Decreases	$ 0
8. FY 1988 Current Estimate	$72,079
9. Functional Program Transfers	$- 69
a. Transfers Out	$- 69
(1) ROTC Recruiting	$- 69

Mission change of Recruiting Service to include ROTC recruitment (offset provided in Activity Group: Recruiting and Examining).

10. Price Growth	$+3,153
a. Annualization of the FY 88 Pay Raise	$+ 151
b. FY 89 Pay Raise	$+ 245
c. Civilian Benefit Increase (FERS and Health)	$+ 119
d. Other Stock Fund Rates	$+ 207
e. Contract Price Changes	$+2,210
f. Other Price Changes	$+ 221

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

11. Program Increases.....$+5,168

a. Air Force Academy Work Force Utilization (FY 88 Base, $28,208).....$+2,409

Increase supports higher utilization of Air Force Academy civilian support staff. With officers assigned to the Air Force Academy filling all faculty positions, the civilian work force is essential to operating and maintaining the Air Force Academy. This action increases the utilization rate from 81% in FY 88 to 95% in FY 89.

b. Officer Training School Accession Increase (FY 88 Base, $893).....$+ 186

Increase of prior service candidates through Officer Training School to meet overall officer accession requirements in FY 89.

c. Reserve Officer Training Corps Scholarships (FY 88 Base, $37,376).....$+2,573

Increase in funding for scholarships required for additional students in engineering and technical specialities. The increase funds 300 additional scholarships supporting a partial restoration of ROTC scholarships towards the 6,200 Air Force requirement.

12. Program Decreases.....$-1,389

a. Civilian Pay.....$- 149

Two less workdays in FY 89 (FY 88 Base, 262 days)

b. Performance of Commercial Activities (FY 88 Base, $0).....$-1,240

The reduction is based on anticipated savings to be achieved from future conversions to contract in accordance with the procedures of OMB circular No. A-76.

13. FY 1989 Budget Request (Amended).....$78,942

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Officer Acquisition Training

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
Air Force Academy			
Carryover Strength (30 September)	4,484	4,456	4,432
Entries	1,377	1,450	1,400
Attrition	437	423	421
Graduations	969	1,061	976
Cadet End Strength (30 June)	3,274	3,164	3,186
Average Cadet Load	4,228	4,228	4,228
AFA Preparatory School - Load	227	220	220
AFA Preparatory School - Graduates	214	200	200
AFROTC			
Average student enrollment	21,653	20,412	19,906
Graduates commissioned	3,231	2,895	2,740
No. of cadets to enter Light Aircraft Training for ROTC	532	500	900
No. of financial grants	6,200	5,500	5,800
No. of Detachments	154	151	151
AECP/CSEP			
Student Load	445	254	245
OTS			
Entries (PCS)	1,317	752	1,036
Entries (TDY)	523	225	533
Load	414	226	363

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Officer Acquisition Training

IV. PERFORMANCE CRITERIA AND EVALUATION: (Cont'd)

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
FLIGHT SCREENING			
Primary Aircraft Authorization (PAA)			
TG-7	8	8	8
T-41	45	45	45
UV-18	2	2	2
Total	55	55	55
Average Primary Aircraft Inventory			
TG-7	6	6	8
T-41	45	39	45
UV-18	2	2	2
Total	53	47	55
Flying Hours			
TG-7	3,194	3,620	3,620
T-41	22,471	19,324	19,324
UV-18	1,906	1,950	1,950
Total	27,571	24,894	24,894
Annual Flying Hours Per APAI			
TG-7	532	603	453
T-41	499	495	429
UV-18	953	975	975

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Officer Acquisition Training

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987 Actual			FY 1988 Estimate			FY 1989 Estimate		
	Input	Output	Load	Input	Output	Load	Input	Output	Load
Flight Familiarization (Flight Screening-T41)									
USAF (Including Cadets).....	1,932	1,242	382	1,815	1,509	370	1,786	1,499	355
AFRES.....	16	13	1	11	8	1	11	8	1
ANG.....	109	89	6	276	225	16	276	225	16
International.....	84	85	11	121	101	14	121	101	14
Total Familiarization.....	2,141	1,429	400	2,223	1,843	401	2,194	1,833	386

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Officer Acquisition Training

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strengths			
Officer	1,714	1,675	1,727
Enlisted	1,841	1,598	1,869
Cadets	4,453	4,417	4,417
Total	8,008	7,690	8,013
Civilian End Strengths			
US Direct Hire	827	827	827
Military Workyears			
Officer	1,735	1,698	1,731
Enlisted	2,454	1,655	1,882
Cadets	4,326	4,270	4,280
Total	8,515	7,623	6,193
Civilian Workyears			
US Direct Hire	797	684	787

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Officer Acquisition Training

Explanation of End Strength Changes:

	MILITARY	CIVILIAN
1. FY 1988 President's Budget Request	8033	778
a. A-76 Contract Adjustment		+43
b. Officer Conversion	-12	+12
c. Officer Commissioning Programs Reduction	-332	
d. Net All Others	+1	-6
2. FY 1988 Current Estimate	7690	827
a. Officer Commissioning Programs Increase	+434	
b. Airman Education & Commissioning Program (AECP) Decrease	-100	
c. Net All Others	-11	
3. FY 1989 Amended Estimate	8013	827

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

I. NARRATIVE DESCRIPTION:

This activity group supports undergraduate pilot training, undergraduate and advanced navigator training, instructor pilot and navigator training, undergraduate pilot training helicopter, Euro-NATO Joint Jet Pilot Training, flight screening programs, and the Air Force Instrument Flight Center. Air Force officers receive undergraduate helicopter training from the Army. The objective of flight training operations is to produce pilots and navigators to meet total rated force requirements. A shortage of qualified aviators severely affects readiness and mobilization cability.

II. DESCRIPTION OF OPERATIONS FINANCED:

There are six undergraduate pilot training bases. Five of the bases train active Air Force, Air National Guard, Air Force Reserve, and international students. The sixth base is dedicated to support of the Euro-NATO Joint Jet Pilot Training program. Undergraduate pilot training instructor pilots receive training at Randolph Air Force Base, TX. Both undergraduate and advanced navigator training programs are conducted at Mather Air Force Base, CA. Navigator training is provided to personnel of other services on a non-reimbursable basis. International students receive flight training on a reimbursable basis. Aircraft maintenance functions are being converted from blue suit (active duty military) to contractor operations over the next three years. The Tanker-Transport Training System, a new aircraft to be used in the specialized (dual track) undergraduate pilot training concept, is being produced (Aircraft Procurement appropriation).

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY88/89
84741 Undergraduate Pilot Trng (UPT)	$189,276	$183,686	$177,591	$186,669	$212,537	$+ 588	$213,127	$+26,456
84742 Undergraduate Navigator Trng (UNT)	17,233	19,006	18,790	17,998	20,209	+4,822	25,031	+ 7,033
84743 Other Flight Training	2,027	707	703	496	707	+1,059	1,766	+ 1,270
84744 EURO-NATO Joint Jet Pilot Trng (ENJJPT)	12,673	14,398	14,276	13,544	15,112	- 532	14,580	+ 1,036
84749 Instrument Flight Center	662	602	585	593	629	+ 77	706	+ 113
Total	$221,871	$218,581	$211,945	$219,300	$249,194	$+6,014	$255,208	$+35,908

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request.....$218,581

2. Congressional Adjustments.....$- 6,636

   a. Other Authorization Reductions.....$-3,150
   b. Base Operating Support.....$-1,874
   c. Civilian Personnel.....$- 411
   d. Inflation.....$- 343
   e. Workyear Pricing (FERS).....$- 335
   f. Travel.....$- 203
   g. Manpower Savings.....$- 169
   h. ADP Processing.....$- 151

3. FY 1988 Appropriated Amount.....$211,945

4. Transfers.....$+ 2,255

   a. Appropriation Transfers.....$+3,132

      (1) Transfers In.....$+4,153

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

(a) Realignment of Contractor Operated Installation funding (Vance AFB) within Major Force Program 8A program elements.....$+4,153

(2) Transfers Out.....$-1,021

(a) Part of directed $65.3 million transfer to support the Intermediate Nuclear Forces start-up/operational requirements.....$-1,021

b. Functional Transfers.....$- 877

(1) Transfers Out.....$- 877

(a) Restructuring of resources to maintain 474th TFW.....$- 877

5. Price Changes.....$+ 5,100

a. FY 88 Pay Raise.....$+ 378
b. FY 88 Health Benefits Increase.....$+ 216
c. Federal Employees Retirement System (FERS).....$- 683
d. Fuel Price Changes.....$+ 5,189

6. Program Increases.....$ 0

7. Program Decreases.....$ 0

8. FY 1988 Current Estimate.....$219,300

9. Functional Program Transfers.....$ 0

10. Price Growth.....$+ 5,048

a. Annualization of the FY 88 Pay Raise.....$+ 220
b. FY 89 Civilian Pay Raise.....$+ 275
c. Civilian Benefit Increases (FERS and Health).....$+ 143
d. Other Stock Fund Rates.....$+ 3,412
e. Contract Price Changes.....$+ 627
f. Other Price Changes.....$+ 371

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

11. Program Increases.....$+31,919

a. Undergraduate Flying Training Aircraft Maintenance Conversion (FY 88 Base, $8,360).....$+20,217

Flying training aircraft maintenance for all five undergraduate flying training bases are being turned over to commercial contractors between fiscal years 1988 and 1992. FY 89 funding includes one base converted in mid-FY 88 and a second base converting in April 1989. FY 88 base funded the first base (half year) conversion only. Conversions are funded in accordance with procedures outlined in OMB circular A-76. Workload was previously performed by military personnel.

b. Aircraft Engine Overhauls (FY 88 Base, $6,600).....$+ 6,718

Increase supports aircraft engine overhauls for the undergraduate navigator (T-43) aircraft. Perdiodic maintenance intervals on T-43 engines have been extended to maximum allowable periods under FAA guidelines. Failure to perform engine overhauls in FY 89 will force grounding of navigator training aircraft. Maintenance is performed by contractor logistics support scheduled through the Air Force Logistics Command.

c. Flying Hours Increase (FY 88 Base, $188,451).....$+ 4,421

Aircraft maintenance, life support supplies, and fuel costs to support pilot production changes to the undergraduate pilot training flying hour program. FY 89 entries are being increased in the undergraduate pilot training (jet) program to achieve a 125 pilot production increase in FY 90.

d. Aircraft Maintenance Work Force Utilization (FY 88 Base, $23,024).....$+ 362

Increase supports higher utilization of civilian aircraft mechanic and administrative work force assigned to flight training programs. By increasing the utilization from 90% in FY 88 to 94% in FY 89, retraining costs and fluctuations in technical support being experienced in FY 88 can be eliminated.

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

e. Aircraft Wash Rack Contract Conversion (FY 88 Base, $198).....$+ 201

Final phase of a two year conversion to commercial operation of aircraft wash racks at four Air Training Command bases, previously manned by military personnel.

12. Program Decreases.....$- 1,059

a. Civilian Pay.....$- 179

Two less workdays in FY 89 (FY 88 Base, 262 days).

b. Performance of Commercial Activities (FY 88 Base, $0).....$- 880

The reduction is based on anticipated savings to be achieved from future conversions to contract in accordance with the procedures of OMB circular No. A-76.

13. FY 1989 Budget Request (Amended).....$255,208

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987 Actual			FY 1988 Estimate			FY 1989 Estimate		
	ENTR	GRAD	LOAD	ENTR	GRAD	LOAD	ENTR	GRAD	LOAD
Undergraduate Pilot Training (Jet)									
Active USAF	1,848	1,274	1,366	1,809	1,465	1,528	2,036	1,465	1,634
AFRES	50	29	25	62	50	58	62	50	58
ANG	138	91	100	164	135	140	164	135	140
International Pilot	73	48	53	112	98	98	65	57	57
Euro-Nato Joint Jet Pilot Training (ENJJPT)									
Active USAF	131	112	131	131	110	130	131	110	130
International Pilot	183	145	177	189	157	176	189	157	176
Total Undergraduate Pilot (Jet)	2,423	1,699	1,852	2,467	2,015	2,130	2,647	1,974	2,195
Undergraduate Pilot Training (Helo)									
Active USAF	38	63	37	28	25	20	48	25	20
AFRES	2	2	-	-	-	-	-	-	-
ANG	2	1	3	3	3	2	3	3	2
Total Training Loads	42	66	40	31	28	22	31	28	22
Undergraduate Navigator/NFO Training									
Active USAF	1,252	1,195	538	1,245	1,147	428	1,203	1,147	420
AFRES	29	22	12	43	40	16	40	40	14
ANG	164	136	65	157	146	54	137	130	46
Navy	231	196	92	231	220	97	238	222	99
Marine	17	9	7	26	19	14	24	17	12
International Pilot	197	185	82	231	239	85	213	219	78
Total Training Loads	1,890	1,743	796	1,933	1,811	694	1,855	1,775	669
Pilot Instructor Training									
Active Air Force	894	903	159	1192	1170	208	1189	1174	209
International Pilot	54	41	16	75	69	25	57	67	21
Total	948	944	175	1267	1239	233	1246	1241	230

ACTIVITY GROUP: Flight Training

IV. PERFORMANCE CRITERIA AND EVALUATION: (Cont'd)

	FY 1987 Actual			FY 1988 Estimate			FY 1989 Estimate		
	ENTR	GRAD	LOAD	ENTR	GRAD	LOAD	ENTR	GRAD	LOAD
Flight Training (Advanced and Other)									
Advanced	508	633	112	217	217	26	217	217	26
Other	478	468	38	541	532	36	532	522	29
Total	986	1101	150	758	749	62	749	739	55
TOTAL Flight Training	6,289	5,553	3,013	6,456	5,842	3,141	6,548	5,757	3,171

Note: FY 1989 undergraduate pilot training (Active USAF) entries reflects an increase for proposed increased production of 125 pilots a year starting in FY 1990.

UNDERGRADUATE PILOT TRAINING	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
Primary Authorized Aircraft (PAA)			
T-37	385	396	396
T-38	435	453	453
Total	820	849	849
Average Primary Aircraft Inventory (APAI)			
T-37	384	396	396
T-38	436	452	453
Total	820	848	849
Flying Hours			
T-37	211,366	218,369	226,325
T-38	233,343	249,452	263,205
Total	444,709	467,821	489,530
Average Flying Hours Per APAI			
T-37	550	542	540
T-38	535	565	573

Reflects an increase of flying hours in FY 89 to support a proposed UPT production increase of an additional 125 students.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

IV. PERFORMANCE CRITERIA AND EVALUATION: (Cont'd)

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
UNDERGRADUATE NAVIGATOR TRAINING			
Primary Authorized Aircraft (PAA)			
T-37	19	15	15
T-43	14	13	13
Total	33	28	28
Average Primary Aircraft Inventory (APAI)			
T-37	20	16	15
T-43	14	13	13
Total	34	29	28
Flying Hours			
T-37	12,190	7,929	7,507
T-43	11,710	9,434	9,941
Total	23,900	17,363	17,448
Average Flying Hours Per APAI			
T-37	610	496	500
T-43	836	726	765

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

IV. PERFORMANCE CRITERIA AND EVALUATION: (Cont'd)

OTHER FLIGHT TRAINING	FY 1987 Acutal	FY 1988 Estimate	FY 1989 Estimate
Primary Aircraft Authorization (PAA)			
T-37	6	3	3
T-38	6	5	4
Total	12	8	7
Average Primary Aircraft Inventory			
T-37	5	3	3
T-38	5	4	4
Total	10	7	7
Flying Hours*			
T-37	1,387	1,240	1,714
T-38	2,293	1,539	2,512
Total	3,680	2,779	4,226
Annual Flying Hours Per APAI			
T-37	277	413	571
T-38	458	385	628

ACTIVITY GROUP: Flight Training

IV. PERFORMANCE CRITERIA AND EVALUATION: (Cont'd)

EURO-NATO JOINT JET PILOT TRAINING (ENJJPT)	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
Primary Authorized Aircraft* (PAA)			
T-37	49	50	50
T-38	51	51	51
Total	100	101	101
Average Primary Aircraft Authorization* (APAI)			
T-37	48	50	50
T-38	51	51	51
Total	99	101	101
Flying Hours			
T-37	42,271	47,180	45,987
T-38	44,235	47,058	46,552
Total	86,506	94,238	92,539
Average Flying Hours Per APAI**			
T-37	512	574	518
T-38	479	549	508

*German Air Force (GAF) aircraft not included in PAA and APAI

**Includes GAF flying hours

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

IV. PERFORMANCE CRITERIA AND EVALUATION: (Cont'd)

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
INSTRUMENT FLIGHT CENTER			
Primary Aircraft Authorization (PAA)			
T-38	2	2	2
T-39	1	1	1
Total	3	3	3
Average Primary Aircraft Inventory			
T-38	2	2	2
T-39	1	1	1
Total	3	3	3
Flying Hours			
T-38	347	420	420
T-39	163	200	200
Total	510	620	620
Annual Flying Hours Per APAI			
T-38	174	210	210
T-39	163	200	200

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strengths			
Officer	4998	4849	4926
Enlisted	4465	3509	2754
Total	9463	8358	7680
Civilian End Strength			
US Direct Hire	887	887	879
Military Workyears			
Officer	5157	4913	4937
Enlisted	4607	3637	2773
Total	9764	8550	7710
Civilian Workyears			
US Direct Hire	891	808	844

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

Explanation of End Strength Changes:

	MILITARY	CIVILIAN
1. FY 1988 President's Budget Request	8437	888
a. A-76 Cost Comparison	-112	
b. Flight Training Production Adjustments	+29	
c. Net All Others	+4	-1
2. FY 1988 Current Estimate	8358	887
a. Flight Training Production Increase	+195	
b. A-76 Undergraduate Flight Training Maintenance Cost Comparisons	-847	
c. Net All Others	-26	-8
3. FY 1989 Amended Estimate	7680	879

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Professional Development Education

I. NARRATIVE DESCRIPTION:

This activity group supports professional military education and professional development programs conducted by the Air University, the Air Force Institute of Technology, and civilian institutions across the country. Professional military education programs provide career military and civil service personnel with a broadening of their background for increased responsibility as Air Force professionals. Professional development programs equip military and civilian personnel at all levels with specialized training within their discipline.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of civilian personnel, supplies and equipment, travel, tuition at civilian institutions, and other requirements for conducting professional education programs.

The Air University at Maxwell Air Force Base, Alabama directs all professional education in the United States Air Force. Its programs have the objective of preparing personnel for key assignments in Air Force organizations through resident schools and courses at civilian institutions. Professional education programs included in this package are as follows:

a. Professional military education includes the Air War College, Air Command and Staff College, Squadron Officer School, Senior Non-Commissioned Officer Academy, and equivalent schools in other services through cross-service agreements.

b. Specialized professional development programs are conducted at such training facilities as the Center for Professional Development (Personnel, Comptroller, Judge Advocate, Chaplain Schools, and the Education Development Center), and the Center for Aerospace Doctrine, Research, and Education located at Maxwell Air Force Base, Alabama.

c. The Air Force Institute of Technology, located at Wright-Patterson Air Force Base, Ohio, is responsible for scientific, engineering, technical and special Air Force education at the graduate level (and undergraduate level for personnel cross-training into engineering) in resident facilities and also at civilian colleges or universities throughout the country. Besides the Civilian Institution Directorate, AFIT also operates the Schools of Civil Engineering, Systems and Logistics, and Engineering. Short courses are conducted for Air Force students and members of other services in resident facilities and at civilian institutions throughout the country.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Professional Development Education

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY88/89
84751 Professional Military Education	$17,254	$17,910	$15,353	$15,353	$18,681	$-1,290	$17,391	$+2,038
84752 Other Professional Education	32,237	30,340	26,477	31,377	33,013	-7,758	25,255	-6,122
Total	$49,491	$48,250	$41,830	$46,730	$51,694	$-9,048	$42,646	$-4,084

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request		$48,250
2. Congressional Adjustments		$-6,420
a. Travel	$-1,484	
b. Education	$-1,222	
c. Base Operating Support	$-1,000	
d. Audit Savings	$-1,000	
e. Other Authorization Reductions	$- 500	
f. ADP Processing	$- 419	
g. Civilian Personnel	$- 209	
h. Workyear Pricing (FERS)	$- 209	
i. Contract Support Services	$- 152	
j. Inflation	$- 138	
k. Manpower Savings	$- 87	
3. FY 1988 Appropriated Amount		$41,830
4. Transfers		$ 0
5. Price Changes		$- 102
a. FY 88 Pay Raise	$+ 218	
b. FY 88 Health Benefits Increase	$+ 109	
c. Federal Employees Retirement System (FERS)	$- 429	

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Professional Development Education

I. NARRATIVE DESCRIPTION:

This activity group supports professional military education and professional development programs conducted by the Air University, the Air Force Institute of Technology, and civilian institutions across the country. Professional military education programs provide career military and civil service personnel with a broadening of their background for increased responsibility as Air Force professionals. Professional development programs equip military and civilian personnel at all levels with specialized training within their discipline.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of civilian personnel, supplies and equipment, travel, tuition at civilian institutions, and other requirements for conducting professional education programs.

The Air University at Maxwell Air Force Base, Alabama directs all professional education in the United States Air Force. Its programs have the objective of preparing personnel for key assignments in Air Force organizations through resident schools and courses at civilian institutions. Professional education programs included in this package are as follows:

a. Professional military education includes the Air War College, Air Command and Staff College, Squadron Officer School, Senior Non-Commissioned Officer Academy, and equivalent schools in other services through cross-service agreements.

b. Specialized professional development programs are conducted at such training facilities as the Center for Professional Development (Personnel, Comptroller, Judge Advocate, Chaplain Schools, and the Education Development Center), and the Center for Aerospace Doctrine, Research, and Education located at Maxwell Air Force Base, Alabama.

c. The Air Force Institute of Technology, located at Wright-Patterson Air Force Base, Ohio, is responsible for scientific, engineering, technical and special Air Force education at the graduate level (and undergraduate level for personnel cross-training into engineering) in resident facilities and also at civilian colleges or universities throughout the country. Besides the Civilian Institution Directorate, AFIT also operates the Schools of Civil Engineering, Systems and Logistics, and Engineering. Short courses are conducted for Air Force students and members of other services in resident facilities and at civilian institutions throughout the country.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Professional Development Education

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY88/89
84751 Professional Military Education	$17,254	$17,910	$15,353	$15,353	$18,681	$-1,290	$17,391	$+2,038
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Total	$49,491	$48,250	$41,830	$46,730	$51,694	$-9,048	$42,646	$-4,084

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request		$48,250
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e. Other Authorization Reductions	$- 500	
f. ADP Processing	$- 419	
g. Civilian Personnel	$- 209	
h. Workyear Pricing (FERS)	$- 209	
i. Contract Support Services	$- 152	
j. Inflation	$- 138	
k. Manpower Savings	$- 87	
3. FY 1988 Appropriated Amount		$41,830
4. Transfers		$ 0
5. Price Changes		$- 102
a. FY 88 Pay Raise	$+ 218	
b. FY 88 Health Benefits Increase	$+ 109	
c. Federal Employees Retirement System (FERS)	$- 429	

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

6. Program Increases.....$+5,002

a. Professional Development Education.....$+5,002

Permits execution of Professional Development Education at the FY 88 President's Budget level, less the programmatic Professional Development Education reduction contained in the FY 88 Appropriation Bill (from Activity Group: Training Support Activities).

7. Program Decreases.....$ 0

8. FY 1988 Current Estimate.....$46,730

9. Functional Program Transfers.....$+ 0

10. Price Growth.....$+1,186

a. Annualization of the FY 88 Pay Raise.....$+ 55
b. FY 89 Civilian Pay Raise.....$+ 230
c. Civilian Benefit Increases (FERS and Health).....$+ 82
d. Other Stock Fund Rates.....$+ 47
e. Contract Price Changes.....$+ 203
f. Other Price Changes.....$+ 569

11. Program Increases.....$+ 272

a. Air University Air Command and Staff College (FY 88 Base, $0).....$+ 272

Provides furnishings for a new Air Command and Staff College facility being constructed as an FY 88 Military Construction Project (MCP). FY 89 funding will supply the new facility with desks, chairs, office partitions, and space saving book storage cases.

12. Program Decreases.....$-5,542

a. Civilian Pay.....$- 106

Two less workdays in FY 89 (FY 88 Base, 262 days).

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

b. New Facility Furnishing Expenses (FY 88 Base, $2,109).....$-2,109

Decrease of FY 89 program for one time furnishings expense contained in FY 88 President's Budget. FY 88 funding provided furnishings for a new Science and Research Center at the Air Force Institute of Technology and new Squadron Officer School facility at the Air University.

c. Professional Development Education (FY 88 Base, $31,377).....$-3,327

Approximately 150 graduate education/short courses entries have been curtailed in order to meet FY 89 budget constraints.

13. FY 1989 Budget Request (Amended).....$42,646

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Professional Development Education

TOTAL AIR FORCE WORKLOADS	FY 1987			FY 1988			FY 1989			FY 90
	Input	Output	Load	Input	Output	Load	Input	Output	Load	Load
Professional Military Education Schools (PME)										
Air War College	235	235	192	249	249	204	249	249	204	204
Air Command and Staff College	563	561	461	567	567	464	567	567	465	465
Squadron Officer School	4000	3990	655	4000	4000	656	4000	4000	656	656
AF Res Sr Officer Orientation	147	147	5	168	168	6	168	168	6	6
Reserve Officers Orientation	230	230	8	252	252	7	328	328	11	11
Senior NCO Academy	1237	1230	196	1250	1250	199	1250	1250	199	199
Subtotal PME	6412	6393	1517	6486	6486	1536	6562	6562	1541	1541
Fully Funded Graduate Education Programs										
AF Institute of Technology (AFIT)										
Resident Schools										
Graduate Degree										
School of Engineering	284	256	417	280	270	437	279	284	439	439
School of Systems & Logistics	159	150	201	174	159	222	175	174	227	229
Subtotal Graduate Education	443	406	618	454	429	659	454	458	666	668
Other Full-Time Education Programs										
Professional Specialized Programs (PSP)										
EWI/ASTRA (ASTRA only)	50	50	46	55	55	55	55	55	55	55
School of Engineering (Army TOOCII)	32	38	18	23	23	12	23	23	12	12
Subtotal PSP	82	88	64	78	78	62	73	73	62	62
Professional Continuing Educ (Short Courses)										
Center for Professional Dev	3969	3969	188	4512	4512	211	2538	2538	173	173
Extension Course Institute	61	61	3	64	64	2	64	64	2	2
School of Systems and Logistics	9403	9330	338	9112	9112	314	7703	7703	267	267
School of Civil Engineering	2336	2336	85	2608	2608	95	963	963	35	35
School of Engineering	523	523	17	702	702	21	344	344	15	15
School of Civilian Inst	1260	1260	54	1394	1394	56	876	876	36	36
Center for Aero Doc, Rsch, and Educ	563	563	30	1059	1059	57	1044	1044	56	56
Soviet Awareness (Sov Mil Power Week)	1111	1111	16	1111	1111	16	1111	1111	16	16
Subtotal Short Courses	19226	19153	731	20562	20562	772	14643	14643	600	600
Total Air Force Workload	26163	26040	2930	27580	27580	3029	21732	21736	2869	2871

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Professional Development Education

TOTAL ACTIVE AIR FORCE TRAINED BY OTHERS	FY 1987			FY 1988			FY 1989			FY 90
	Input	Output	Load	Input	Output	Load	Input	Output	Load	Load
Professional Military Education Schools (PME)										
Air War College	138	144	108	138	138	106	138	138	106	106
Air Command and Staff College	205	206	103	205	205	103	205	205	103	103
Senior NCO Academy	19	19	5	19	19	5	19	19	5	5
Subtotal PME	362	369	216	362	362	214	362	362	214	214
Fully Funded Full Time Graduate Education Programs										
AF Institute of Technology (AFIT)										
Civilian Institutions (CI)										
Graduate Degree										
Naval Postgraduate School		41	71	41	48	79	48	32	71	68
AFIT/CI	316	428	651	269	378	575	179	316	440	410
Subtotal AFIT/CI	348	469	722	310	426	654	227	348	511	478
Other Fully Funded Educ Programs										
Funded Legal Education Program (FLEP)	8	14	33	8	15	33	7	7	21	21
Subtotal Fully Funded Grad Ed	356	483	755	318	441	687	234	357	532	499
Other Full-Time Education Programs										
Undergraduate Degree Completion										
Undergrad Eng Conversion Prog (UECP)	0	13	4	0	0	0	0	0	0	0
Professional Specialized Programs (PSP)										
Scholarship/Rsch Assoc/Chaplain	52	56	66	56	57	72	36	53	53	53
EWI/ASTRA (EWI/OJCS)	88	155	111	54	88	58	54	54	44	44
Subtotal PSP	140	211	177	110	145	130	80	107	97	97
Subtotal Other Full-Time Educ	140	224	181	110	145	130	80	107	97	97
Total Active AF Trained by Others	858	1076	1152	790	948	1031	676	826	843	810

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Professional Development Education

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strengths			
Officer	2915	2821	2692
Enlisted	313	309	312
Total	3228	3130	3004
Civilian End Strength			
US Direct Hire	449	447	443
Military Workyears			
Officer	3016	2858	2699
Enlisted	312	321	314
Total	3328	3179	3013
Civilian Workyears			
US Direct Hire	404	400	425

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Professional Development Education

Explanation of End Strength Changes:

	MILITARY	CIVILIAN
1. FY 1988 President's Budget Request	3173	452
a. Closure of Business Research Center		-5
b. Graduate Education Reduction	-34	
c. Transfer of Inter-American Defense Board to MFP 10 (International Headquarters Agencies)	-12	
d. Net All Others	+3	
2. FY 1988 Current Estimate	3130	447
a. Graduate Education Reduction	-121	
b. Net All Others	-5	-4
3. FY 1989 Amended Estimate	3004	443

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Education and Training - Health Care

I. NARRATIVE DESCRIPTION

This activity group includes the education and training of health care personnel, and a health professionals accession program. Medical education and training of Air Force and Army personnel is conducted at the School of Aerospace Medicine and Brooks Army Medical Center, Brooks AFB, Texas; at the School of Health Care Sciences, Sheppard AFB, Texas; and at various civilian medical institutions throughout the country. The health professionals accession program is also conducted at civilian institutions across the country. Medical education and training for both Air Force and Army personnel in the San Antonio, Texas area are now supported by the newly formed Joint Military Medical Command.

II. DESCRIPTION OF OPERATIONS FINANCED

The resources provide for the manpower, material and other support necessary for the operation of one Army and all Air Force medical resident schools, and for tuition, textbooks and supplies for personnel participating in the Air Force health professionals accession program and postgraduate work at various civilian medical schools and institutions.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Education and Training - Health Care

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY88/89
86722 AF Health Professions Scholarship Program	$14,993	$15,157	$15,069	$15,069	$15,675	$+1,305	$16,980	$+1,911
86761 Education/Training Health Care	15,722	16,836	15,138	15,016	17,186	- 704	16,482	+1,466
86861 Education/Training - JMMC	574	0	0	1,479	0	+1,900	1,900	+ 421
Total	$31,289	$31,993	$30,207	$31,564	$32,861	+2,501	$35,362	$+3,798

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request.....$31,993

2. Congressional Adjustments.....$-1,786

   a. Audit Savings.....
   b. Travel.....$-1,050
   c. Inflation.....$- 468
   d. Civilian Personnel.....$- 174
   e. Workyear Pricing (FERS).....$- 43
   f. Manpower Savings.....$- 34
   $- 17

3. FY 1988 Appropriated Amount.....$30,207

4. Transfers.....$+1,456

   a. Functional Transfers.....$+1,456

      (1) Transfers In.....$+1,456

         (a) Joint Military Medical Command.....$+1,456

            Transfer for Joint Military Medical Command education and training activities. Internal Air Force O&M realignment of medical education portion of funding transferred from the Army for support of Brooks Medical Center (BAMC).

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

5.	Price Changes		$+ 5
	a. FY 88 Pay Raise	$+ 46	
	b. FY 88 Health Benefits Increase	$+ 29	
	c. Federal Employees Retirement System (FERS)	$- 70	
6.	Program Increases		$ 0
7.	Program Decreases		$- 104
	a. Health Professions Scholarship Program	$- 104	
	Health Professions Scholarship Program funding decreased due to FY 88 budgetary constraints. This action reduces the program to 89% of requirement.		
8.	FY 1988 Current Estimate		$31,564
9.	Functional Program Transfers		$ 0
10.	Price Growth		$+1,287
	a. Annualization of the FY 88 Pay Raise	$+ 14	
	b. FY 89 Civilian Pay Raise	$+ 45	
	c. Civilian Benefit Increases (FERS and Health)	$+ 17	
	d. Other Stock Fund Rates	$+ 52	
	e. Contract Price Changes	$+ 996	
	f. Other Price Changes	$+ 163	
11.	Program Increases		$+2,532
	a. Health Professions Scholarship and Post Graduate Degree Program Tuition (FY 88 Base, $17,913)	$+1,751	
	Resumption of Health Professions Scholarship program to Congressionally approved level (1,300) following decrease in FY 88 due to budgetary constraints, and increase of post graduate degree entries from 245 in FY 88 to 267 in FY 89.		

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

b. Basic Technical Training (FY 88 Base, $16,495).....$+ 781

Increase supports additional supplies, equipment and travel required to support partially restored basic technical training loads in FY 89. This increase funds the program at 91% of Air Force requirement.

12. Program Decreases.....$- 21

a. Civilian Pay.....$- 21

Two less workdays in FY 89 (FY 88 Base, 262 days).

13. FY 1989 Budget Request (Amended).....$35,362

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Education and Training - Health Care

IV. PERFORMANCE CRITERIA AND EVALUATION:

MEDICAL EDUCATION AND TRAINING PROGRAM

	FY 1987			FY 1988			FY 1989		
	Input	Output	Load	Input	Output	Load	Input	Output	Load
RESIDENT SCHOOLS									
BASIC TECHNICAL TNG									
Active AF Airmen.....	4612	4416	1321	3418	3196	979	3835	3586	1098
Active AF Officers.....	1799	1799	125	1799	1799	125	1799	1799	125
ANG.....	603	579	145	603	579	145	603	588	145
AFR.....	1522	1473	398	1522	1473	398	1807	1807	345
SAPT.....	384	373	10	384	373	10	384	373	10
Other.....	630	595	72	621	582	69	623	570	69
Subtotal.....	9550	9235	2071	8347	8002	1726	9051	8723	1792
RESIDENT SCHOOLS									
ADVANCED TECHNICAL TNG									
Active AF Airmen.....	2549	2549	447	2549	2549	447	2549	2549	447
Active AF Officers.....	5882	5882	187	5882	5882	187	5882	5882	187
ANG.....	445	445	18	445	445	18	445	445	18
AFR.....	925	925	74	925	925	74	925	925	74
Other.....	1330	1330	46	1330	1330	46	1330	1330	44
Subtotal.....	11131	11131	772	11131	11131	772	11131	11131	770
RESIDENTS IN MILITARY FACILITIES.....	675	630	1011	675	630	1017	675	630	1017
CIVILIAN INSTITUTIONS									
HPSP.....	406	369	1175	189	357	1088	335	333	1191
Post Graduate Degree Program.....	256	216	444	245	237	486	267	256	528
Short Courses.....	1902	1902	40	1920	1920	40	1920	1920	40
Residents in Civilian Institutions.....	126	142	215	130	150	255	138	158	258
Subtotal.....	2690	2629	1874	2484	2664	1869	2660	2667	2017
TOTAL MEDICAL EDUCATION AND TRAINING.....	24046	23625	5728	22637	22427	5384	23517	23151	5596

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Education and Training - Health Care

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strengths			
Officer	1721	1753	1756
Enlisted	2127	2117	2113
Total	3848	3870	3869
Civilian End Strengths			
US Direct Hire	99	118	118
Military Workyears			
Officer	1740	1775	1758
Enlisted	2018	2194	2130
Total	3758	3969	3888
Civilian Workyears			
US Direct Hire	98	106	112

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Medical Training

Explanation of End Strength Changes:

	MILITARY	CIVILIAN
1. FY 1988 President's Budget Request	3852	118
a. Increased Medical Graduate Education from MFP 8 (Hospital Operations)	+38	
b. Medical Skill Training Transfer to MFP 8 (Recruit and Specialized Training)	-22	
c. Net All Others	+2	+2
2. FY 1988 Current Estimate	3870	118
a. Net All Others	-1	
3. FY 1989 Amended Estimate	3869	118

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training/Education and Personnel Activities

I. NARRATIVE DESCRIPTION:

This activity group includes Civilian Education and Training Program, Junior ROTC, Off-Duty and Voluntary Education, Veterans' Education Assistance Program (VEAP), the Educational Assistance Test Program (EATP) and service-wide personnel programs in functions such as mission support, professional development and career advancement, substance abuse control, equal opportunity, mortuary affairs, morale and welfare, etc.

II. DESCRIPTION OF OPERATIONS FINANCED:

The Civilian Education and Training Program funds travel, tuition, fees and books to provide technical, professional and specialized skill training, supervisory and management development, administrative and clerical instruction to over 170,000 Air Force civilian employees. The Air Force Junior ROTC program provides cadets at 316 high schools in the United States, Guam and DOD dependent schools in Europe with an introduction to the scientific and technical aspects of aerospace and prepares them to assume leadership responsibilities within the cadet corps, school and community. The Voluntary Off-Duty Edcuation Program, a major recruiting and retention incentive, provides military personnel with the opportunity for professional development and advancement through tuition assistance for post secondary education. The VEAP (Public Law 94-502) is a contributory program in which military personnel may receive two-for-one matching funds from the Air Force when the individual enters a training/education program. The EATP was initiated to test the effect of certain education incentives on recruiting and retention. The program encompasses several incentives including forgiveness of educational loans, financial assistance and a noncontributory VEAP. The Armed Forces' Radio and Television Service (AFRTS) provides news and entertainment to Armed Forces personnel stationed overseas. The Community College of the Air Force (CCAF), an accredited associate degree granting institution, assists enlisted personnel in their voluntary educational growth by translating Air Force technical/educational experiences into educational credits applicable to career related degree programs. The Air Force Correctional and Rehabilitation Squadron is the service's central facility for prisoners on short sentences who are considered good candidates for return to duty. The Defense Equal Opportunity Management Institute is responsible for defense-wide training of human relations instructors. The Equal Opportunity/Human Relations Education and Drug/Alcohol Abuse Control Programs are conducted to minimize the adverse mission impact of discrimination and drug/alcohol abuse on the Air Force and its members. Mortuary services provide contractual mortuary services, transport, escort and other necessities for deceased active Air Force members. The Air Force Band and Honor Guard support military endorsed functions. Central procurement of library materials provides mission essential scientific/technical, commercial and academic publications to technical, office and base libraries to achieve discounts on quantity orders.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training/Education and Personnel Activities

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY88/89
88711 American Forces Info Service	$ 7,700	$ 8,942	$ 7,849	$ 7,517	$ 9,328	$- 143	$ 9,185	$+1,668
88716 Other Personnel Activities	24,702	24,928	24,413	23,383	25,514	- 1,342	24,172	+ 789
88715 Overseas Dependent's Education (H)	1	0	0	0	0	0	0	0
88717 Dependent's Education-Sec VI Schools	1	0	0	0	0	0	0	0
88751 Civilian Education and Development Program	46,755	41,518	36,576	37,576	47,407	- 3,102	44,305	+6,729
89721 Junior ROTC	7,896	8,432	8,357	8,057	8,861	- 280	8,581	+ 524
89732 Off-Duty/Voluntary Education Prog	66,834	73,567	66,019	65,919	79,155	- 7,528	71,627	+5,708
89733 Veterans Education Assistance Prog	14,999	13,419	13,419	13,419	11,939	+ 39	11,978	-1,441
Total	$168,888	$170,806	$156,633	$155,871	$182,204	$-12,356	$169,848	$13,977

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request		$170,806
2. Congressional Adjustments		$-14,173
a. Education	$-6,600	
b. Other Authorization Reductions	$-3,500	
c. Travel	$-1,094	
d. Inflation	$- 813	
e. Civilian PCS	$- 702	
f. Civilian Personnel	$- 630	
g. Workyear Pricing (FERS)	$- 582	
h. Manpower Savings	$- 252	
3. FY 1988 Appropriated Amount		$156,633
4. Transfers		$- 410
a. Appropriation Transfers	$- 410	

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

(1) Transfers Out		$- 410
(a) Directed realignment of funds ($152.3 million) to finance the Air Force underfunded CHAMPUS		$- 410
5. Price Changes		$- 352
a. FY 88 Pay Raise	$+ 670	
b. FY 88 Health Benefits Increase	$+ 345	
c. Federal Employees Retirement System (FERS)	$-1,367	
6. Program Increases		$ 0
7. Program Decreases		$ 0
8. FY 1988 Current Estimate		$155,871
9. Functional Program Transfers		$ 0
10. Price Growth		$+ 7,168
a. Annualization of the FY 88 Pay Raise	$+ 228	
b. FY 89 Civilian Pay Raise	$+ 737	
c. Civilian Benefit Increases (FERS and Health)	$+ 388	
d. Other Stock Fund Rates	$+ 115	
e. Industrial Fund Rates	$+ 10	
f. Contract Price Changes	$+4,210	
g. Other Price Changes	$+1,480	
11. Program Increases		$+ 9,114
a. Civilian Training (FY 88 Base, $37,576)	$+4,728	

Provides for centrally managed renewal and the Federal Employees Compensation Act (FECA) pipeline to return disabled employees to productive employment. The intern programs are targeted for accessions of high quality college graduates for professional and managerial force renewal.

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

These interns are a mobile corporate resource and are centrally controlled by senior Air Staff functional managers. For the FECA pipeline, current computations show a savings of approximately 20 to 1 on the original investment over the lifetime cost of an employee on workers compensation.

b. Off-Duty Voluntary Education (FY 88 Base, 281,902 Enrollments).....$+1,977

Every year since 1977, we have one more year group accessed that is not eligible for use of the Vietnam Era GI Bill thereby driving increased enrollments funded by tuition assistance. Current trends indicate that the percent of individuals on active duty that are entitled to Vietnam Era GI Bill is decreasing by 10.1% per year.

c. Armed Forces' Radio and Television Service (AFRTS) (FY 88 Base, $7,517).....$+1,416

Provides funding to meet Air Force required portion of Department of Defense contract with the Turkish Post, Telephone, and Telegraph (PTT) — their equivalent to our Federal Communications Commission — to operate/ maintain satellite television downlinks at 12 Air Force locations out of 23 remote locations in Turkey for Armed Forces Radio and Television. Funds also provide for civilian broadcaster personnel in Comiso, Italy, supplies, and equipment which were reduced in FY 88 due to budgetary constraints.

d. Training/Education and Personnel Activities Support (FY 88 Base, $155,871).....$+ 764

Partial restoration to Equal Opportunity/Human Relations Education, Drug/ Alcohol/Abuse, mortuary, band, correctional and rehabilitation, honor guard, library programs, and base education offices for civilian hiring, supplies, and equipment that were severly constrained in FY 88.

e. Junior ROTC (FY 88 Base, $8,057).....$+ 229

Ten additional Junior ROTC units. Funds support costs of instructor pay, travel, and supplies.

12. Program Decreases.....$- 2,305

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

a. Civilian Pay.....$- 367

Two less workdays in FY 89 (FY 88 Base, 262 days).

b. Veterans Education Assistance Program (VEAP) (FY 88 Base, $13,419).....$-1,938

This decrease reduces funding in accordance with the Veterans Administration estimate of matching payments for education/training programs covered by Public Law 94-502.

13. FY 1989 Budget Request (Amended).....$169,848

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training/Education and Personnel Activities

IV. PERFORMANCE CRITERIA AND EVALUATION

	FY 1987	FY 1988	FY 1989
Drug & Alcohol Abuse Control/Human Relations Education Contracts	926,816	925,000	925,000
Defense Equal Opportunity & Management Institute Contracts	552	550	550
Off-Duty and Voluntary Education Enrollments	299,225	281,902	296,211
Junior ROTC Enrollments	41,505	44,881	46,136
Junior ROTC Units	306	316	326
Civilian Education Inputs	37,681	35,309	35,575

Veterans Education Assistance Program (VEAP) and Education Assistance Test Program (EATP) Exhibit

VEAP			
VA total for all services (MEMO ONLY)	($77,425)	($79,135)	($72,105)
Matching Payments-AF	$12,962	$11,791	$10,744
EATP-AF			
Education Assistance (includes cashouts) Section 901	1,326	1,156	963
Loan Forgiveness - Section 902	22	20	19
Non-Contributory VEAP - Section 903	689	452	252
TOTAL	$14,999	$13,419	$11,978

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training/Education and Personnel Activities

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	308	221	221
Enlisted	2050	2137	2126
Total	2358	2358	2347
Civilian End Strength			
US Direct Hire	1772	1678	1679
Foreign National Direct Hire	24	23	21
Foreign National Indirect Hire	82	83	83
Total	1878	1784	1783
Military Workyears			
Officer	313	221	221
Enlisted	2063	2213	2138
Total	2376	2434	2359
Civilian Workyears			
US Direct Hire	1685	1472	1645
Foreign National Direct Hire	20	22	22
Foreign National Indirect Hire	90	78	80
Total	1795	1572	1747

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Personnel Activities

Explanation of End Strength Changes:

	MILITARY	CIVILIAN
1. FY 1988 President's Budget Request	2353	1887
a. Disability Retraining Program Reduction		-105
b. Not All Others	+5	-8
2. FY 1988 Current Estimate	2358	1784
a. Not All Others	-11	-1
3. FY 1989 Amended Estimate	2347	1783

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Training Support Activities

I. NARRATIVE DESCRIPTION

This activity group provides the support required to conduct and manage individual training/education programs and to provide training assistance as needed to units and personnel outside the training establishment.

II. DESCRIPTION OF OPERATIONS FINANCED

Operations financed include the Air Training Command headquarters and the Air University headquarters; on site training conducted by field training detachments on weapon systems identified to specific commands; the Air Force Extension Course Institute (ECI) which provides correspondence course programs for all active and reserve personnel; development of new specialized skill training capabilities, update/restructure of existing courses and service test application of new instructional technologies; and the Air University Printing Plant. The objectives are to provide positive command, control, and support to the training establishment and to provide training at active/reserve units for introduction of new systems/equipment into the Air Force inventory. The Extension Course Institute offers career development courses which are mandatory for upgrading in most airman skills. It also offers correspondence training directed toward total force military education requirements. Its courses are available to active duty and reserve personnel who desire to further their education in professional or technical career-oriented areas.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Training Support Activities

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY88/89
84771 Support of the Trng Establishment	$ 7,031	$ 8,042	$ 7,755	$ 7,413	$ 8,193	$+ 170	$ 8,363	$+ 950
84772 Training Development	11,566	14,174	12,940	12,304	14,190	- 760	13,430	+1,126
85790 Installation Audiovisual Spt (Trng)	5,607	11,539	10,997	3,504	11,905	- 6,964	4,941	+1,437
85798 Management Headquarters (Training)	21,947	19,762	17,778	17,578	20,147	- 1,626	18,521	+ 943
89731 Training Support to Units	12,989	13,754	13,252	12,835	14,002	- 1,208	12,794	- 41
Total	$59,140	$67,301	$62,722	$53,634	$68,437	$-10,388	$58,049	$+4,415

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request		$67,301
2. Congressional Adjustments		$-4,579
a. Other Authorization Reductions		
b. Headquarters Reductions	$-1,045	
c. Civilian Personnel	$-1,015	
d. Workyear Pricing (FERS)	$- 712	
e. Travel	$- 669	
f. Manpower Savings	$- 415	
g. ADP Processing	$- 294	
h. Base Operating Support	$- 263	
i. Inflation	$- 90	
	$- 76	
3. FY 1988 Appropriated Amount		$62,722
4. Transfers		$-8,765
a. Appropriation Transfers	$-8,765	
(1) Transfers Out	$-8,765	

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

(a) Restores Professional Development Education funding removed by non-programmatic FY 88 reductions. Permits execution of Professional Development Education at the FY 88 President's Budget level, less the programmatic Professional Development Education reduction contained in the FY 88 Appropriation Bill (to Activity Group: Professional Development).....$-5,002

(b) Realignment of resources to fund fuel price changes.....$-3,663

(c) Reclassification of Airlift Industrial Stock Fund.....$- 100

5.	Price Changes		$- 323
	a. FY 88 Pay Raise	$+ 691	
	b. FY 88 Health Benefits Increase	$+ 355	
	c. Federal Employees Retirement System (FERS)	$-1,369	
6.	Program Increases		$ 0
7.	Program Decreases		$ 0
8.	FY 1988 Current Estimate		$53,634
9.	Functional Program Transfers		$ 0
10.	Price Growth		$+1,512
	a. Annualization of the FY 88 Pay Raise	$+ 210	
	b. FY 89 Civilian Pay Raise	$+ 653	
	c. Civilian Benefit Increases (FERS and Health)	$+ 262	
	d. Contract Price Changes	$+ 68	
	e. Other Price Changes	$+ 319	
11.	Program Increases		$+3,227

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

a. Extension Course Institute Military Construction Project (MCP) Support Furnishings (FY 88 Base, $0).....$+ 332

Funding provides support furnishings, such as tables, desks, chairs, and office partitions, for a consolidated Extension Course Institite (ECI) facility at Gunter AFB, Alabama. An adequate facility is required to house all ECI administrative, manuscript development, course processing and warehouse functions. The new facility, being built with FY 88 MCP funding, will collocate Air Force personnel now scattered in eight World War II barracks structures.

b. Training Support Work Force Utilization (FY 88 Base, $16,960).....$+ 608

Increase in civilian utilization rate to 95% in FY 89 for the training support work force. This increase is essential to develop and maintain Air Force computer based instructional courseware for FY 89 and the outyears. Failure to increase the civilian utilization rate will severly impact the Air Force's ability to conduct both resident and extension programs.

c. Training Support Operations (FY 88 Base, $11,371).....$+2,056

The increase funds additional consolidated training support contract activities. FY 88 constrained levels caused sufficient degradation to cause other programs to meet minimum support requirements out of lower priority Operations and Maintenance requirements, thereby creating losses in savings available through centralized training support operations.

d. Automated Printing and Data Processing (FY 88 Base, $2,351).....$+ 231

Funds support maintenance and operation of existing and new standard Air Force automated data processing and printing systems on-line in FY 89. Failure to commit adequate funding support to these systems, currently serving as cost-effective alternatives to increased manpower, would force idling of expensive automated equipment and a loss of function.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

12. Program Decreases	$- 324
a. Civilian Pay	$- 324
Two less workdays in FY 89 (FY 88 Base, 262 days)	
13. FY 1989 Budget Request (Amended)	$58,049

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Training Support Activities

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
Field Training Graduates	168,703	175,000	180,000
Correspondence Course Completions	267,907	280,000	295,000

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Training Support Activities

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strengths			
Officer	802	757	763
Enlisted	3098	2981	3003
Total	3900	3738	3766
Civilian End Strength			
US Direct Hire	1476	1450	1431
Military Workyears			
Officer	818	767	764
Enlisted	3111	3089	3026
Total	3929	3856	3790
Civilian Workyears			
US Direct Hire	1400	1305	1371

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training Support

Explanation of End Strength Changes:

	MILITARY	CIVILIAN
1. FY 1988 President's Budget Request	3888	1576
a. Management Headquarters Reduction/Transfer (to Multiple Activity Groups)	-69	-38
b. Functional Transfer to MFP 10 (Support to Military Assistance Program)	-7	-16
c. Skill Progression Training Development Reduction	-60	
d. A-76 Contract Adjustments		-91
e. Officer Reduction	-16	
f. Net All Others	+2	+19
2. FY 1988 Current Estimate	3738	1450
a. Training Support for Classified Programs	+25	
b. Audiovisual Support Reduction		-16
c. Net All Others	+3	-3
3. FY 1989 Amended Estimate	3766	1431

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Communications

I. NARRATIVE DESCRIPTION

This activity group supports the training and recruiting missions in the Air Force. The requested funds provide for the operation, maintenance, planning and programming for the full array of required base communications-electronics service. The goal is to provide a minimum acceptable level of communications-electronics capability to ensure the efficient accomplishment of the day-to-day training and recruiting mission.

II. DESCRIPTION OF OPERATIONS FINANCED

The required services include base telephone support, record communications (AUTODIN), intra-base radios, secure telephones, weather communications, air traffic control and navigation, official tolls, and other communications-electronics service. Resources provide for pay of civilian personnel, supplies, contract services, the costs associated with providing communications-operations, and air traffic control services and maintenance.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Communications

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY88/89
85795 Base Communications	$26,712	$27,415	$25,009	$25,180	$27,638	$-1,110	$26,528	$+1,348

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request		$27,415
2. Congressional Adjustments		$-2,406
a. Leased Telecommunications	$-1,400	
b. Command, Control, Communications	$- 700	
c. Inflation	$- 129	
d. Civilian Personnel	$- 75	
e. Workyear Pricing (FERS)	$- 70	
f. Manpower Savings	$- 32	
3. FY 1988 Appropriated Amount		$25,009
4. Transfers		$ 0
5. Price Changes		$- 16
a. FY 88 Pay Raise	$+ 78	
b. FY 88 Health Benefits Increase	$+ 48	
c. Federal Employees Retirement System (FERS)	$- 142	
6. Program Increases		$+ 187
a. Base Communications	$+ 187	

Increase required to maintain base telephone support at lowest level possible (1.2% of requirement).

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

7.	Program Decreases		$ 0
8.	FY 1988 Current Estimate		$25,180
9.	Functional Program Transfers		$+ 0
10.	Price Growth		$+ 873
	a. Annualization of the FY 88 Pay Raise	$+ 30	
	b. FY 89 Civilian Pay Raise	$+ 69	
	c. Civilian Benefit Increases (FERS and Health)	$+ 30	
	d. Other Stock Fund Rates	$+ 76	
	e. Industrial Fund Rates	$+ 59	
	f. Contract Price Changes	$+ 40	
	g. Other Price Changes	$+ 569	
11.	Program Increases		$+ 911
	a. Base Communications (FY 88 Base, $25,180)	$+ 911	
	Increase provides telephone support to prevent a disruption of service. This is a 6% increase above FY 88 operation and if not funded, linkage with Recruiting and ROTC geographically separated units will be decreased.		
12.	Program Decreases		$- 436
	a. Civilian Pay	$- 36	
	Two less workdays in FY 89 (FY 88 Base, 262 days).		
	b. Performance of Commercial Activities (FY 88 Base, $0)	$- 200	
	The reduction is based on anticipated savings to be achieved from future conversions to contract in accordance with the procedures of OMB circular No. A-76.		

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

c. Recruiting Squadron Closure (FY 88 Base, $200).....$- 200

Two recruiting squadrons will be closed (exact squadrons to be determined), thereby, reduction to communication costs.

13. FY 1989 Budget Request (Amended).....$26,528

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Communications

IV. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	22	24	24
Enlisted	386	445	472
Total	408	469	496
Civilian End Strength			
US Direct Hire	201	196	200
Military Workyears			
Officer	22	24	24
Enlisted	389	461	475
Total	411	485	499
Civilian Workyears			
US Direct Hire	203	184	188

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Communications Training and Other Personnel Activities

Explanation of End Strength Changes:

	MILITARY	CIVILIAN
1. FY 1988 President's Budget Request	474	202
a. A-76 Contract Adjustments	-3	-8
b. Net All Others	-2	+2
2. FY 1988 Current Estimate	469	196
a. Base Information Digital Distribution System Adjustment	+27	+4
3. FY 1989 Amended Estimate	496	200

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

I. NARRATIVE DESCRIPTION

Base operations is comprised of real property maintenance activities (RPMA) and base operations support (BOS). RPMA includes all costs related to the civil engineering functions, including maintenance of real property facilities. BOS entails "all other" base operating functions, such as supply support, transportation, security police, comptroller, data processing, personnel support, and food services.

II. DESCRIPTION OF OPERATIONS FINANCED

Base operations support functions for fixed installations and assigned mission units to include administration, information services, comptroller, supply activity operations, equipment maintenance (including transient aircraft), transportation, food service, chaplain, recreation activities, security police (law enforcement), community service activities, bachelor housing operations and furnishings, data processing activities, bands, ground safety, procurement, management engineering teams, and support groups/units/air base operations.

Real property maintenance activities are provided by base civil engineering squadrons and the San Antonio Real Property Maintenance Agency and include: the operation of utilities systems; purchase of utilities, maintenance, repair and minor construction (less than $200,000); and other engineering support such as fire protection, crash rescue, custodial services, refuse collection, snow removal and leasing of real property.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY88/89
85794 Real Property Maintenance Act	$273,582	$223,339	$204,284	$193,399	$228,919	$- 4,877	$224,042	$+30,643
85796 Base Operations Support	231,228	233,376	217,494	203,585	239,175	-10,600	228,575	+24,990
85894 Real Property Maintenance Activity Academy	43,216	44,511	38,299	34,463	46,150	- 4,387	41,763	+ 7,300
85896 Base Operations Support-Academy	21,336	20,196	17,496	17,296	20,654	- 2,423	18,231	+ 935
Total	$569,362	$521,422	$477,573	$448,743	$534,898	$-22,287	$512,611	$+63,868

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request		$521,422
2. Congressional Adjustments		$-43,849
a. Base Operating Support	$- 8,518	
b. Audit Savings	$- 7,250	
c. MWR	$- 4,616	
d. Transportation	$- 4,000	
e. Training - Minor Construction	$- 3,000	
f. Overseas Labor Contract	$- 3,000	
g. Workyear Pricing (FERS)	$- 2,706	
h. Civilian Personnel	$- 2,700	
i. Real Property Maintenance by Contract	$- 2,000	
j. Inflation	$- 1,903	
k. ADP Processing	$- 1,618	
l. Manpower Savings	$- 1,117	
m. Expense/Investment	$- 637	
n. Travel	$- 542	
o. Contract Support Services	$- 190	
p. Air Force Historical Program	$- 50	
q. Student Dependent Travel	$- 2	
3. FY 1988 Appropriated Amount		$477,573

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

4. Transfers.....$-25,010

a. Appropriation Transfers.....$-16,588

(1) Transfers Out.....$-16,588

(a) Part of directed $65.3 million transfer to support the Intermediate Nuclear Forces start-up/operational requirements.....$- 5,979

(b) Realignment of Contractor Operated Installation funding (Vance AFB) within Major Force Program 8A program elements.....$- 4,153

(c) Reclassification of Airlift Stock Industrial Fund.....$- 4,230

(d) Realignment of resources to fund fuel price changes.....$- 1,526

(e) Part of directed $13.0 million transfer to CSIF to restore financial stability to the Communication Service Industrial Fund.....$- 700

b. Functional Transfers.....$- 8,422

(1) Transfers Out.....$- 8,422

(a) Part of Air Force share ($152.3 million) of the underfunded CHAMPUS program.....$- 8,422

5. Price Changes.....$- 813

a. FY 88 Pay Raise.....$+ 2,696
b. FY 88 Health Benefits Increase.....$+ 1,746
c. Federal Employees Retirement System (FERS).....$- 5,255

6. Program Increases.....$ 0

7. Program Decreases.....$- 3,007

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

a. Program realignment within Major Force Program 8A to fund other high priority mission requirements in Specialized Skill Training.....$- 3,007

8. FY 1988 Current Estimate.....$448,743

9. Functional Program Transfers.....$+ 3,106

a. Transfers In.....$+ 3,106

(1) Claims (FY 88 Base, $0).....$+ 3,106

Directed transfer of funding from Claims, Defense to the Operations and Maintenance, Air Force appropriation.

10. Price Growth.....$+13,534

a. Annualization of the FY 88 Pay Raise.....$+ 1,137
b. FY 89 Civilian Pay Raise.....$+ 2,558
c. Civilian Benefit Increases (FERS and Health).....$+ 1,134
d. Other Stock Fund Rates.....$+ 1,340
e. Industrial Fund Rates.....$- 80
f. Contract Price Changes.....$+ 3,316
g. Other Price Changes.....$+ 4,129

11. Program Increases.....$+49,339

a. Real Property Maintenance (RPM) (FY 88 Base, $227,862).....$+19,144

Increased funds are necessary for infrastructure repairs at the Air Force Academy, Air Training Command, and Air University installations constrained by FY 88 funding.

b. Base Operations (FY 88 Base, $163,491).....$+17,591

Increase raises the FY 89 civilian utilization to 95%. This is a 7% increase over the FY 88 utilization rate. This increase is necessary to prevent severe restrictive hiring practices instituted in FY 88. These additional workyears prevents the further degradation of installations and assist in stopping the delay of base operations support functions workload.

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

c. Military Construction Program (MCP) Support/Furnishings (FY 88 Base, $0).....$+ 4,803

Funds required to support MCP projects that will be completed in FY 89. Includes 100 Unaccompanied Officers Personnel Housing (UOPH) at Chanute AFB, 500 UOPH for Defense Language Institute (DLI) at Lackland AFB, 100 TLF at Lackland AFB, 335 Unaccompained Enlisted Personnel Housing (UEPH) at Randolph AFB, and 1,000 UEPH at Lackland AFB. These facilities will not be functional without these funds. Funds will provide beds, desks, dressers, wardrobes, chairs, lamps, and other authorized furniture. If the facilities cannot be placed in service, quarters to house the TDY, technical school students, and permanent party personnel will not be available.

d. Increased Student Inputs (FY 88 Base, 184,495 Inputs).....$+ 2,396

Increase of 16,667 student inputs over FY 88 resulting in an increase to Laundry/Food Service contracts.

e. Consolidated Support Complex, Maxwell AFB (FY 88 Base, $0).....$+ 2,244

Furnishings/Equipment required for a new Consolidated Support Complex. Currently individuals work in all or part of 25 widely dispersed facilities which were mainly built as World War II barracks and are generally inadequate in size and configuration. Project approved in the FY 88 Military Construction Program, project number PNQS892076. The beneficial occupancy date is FY 89.

B. RECONCILIATION OF INCREASES AND DECREASES: (Cont'd)

f. Automated Data Processing (ADP) Maintenance (FY 88 Base, $5,744).....$+ 1,850

Funds to support maintenance for standard Air Force ADP systems. New systems such as Security Police Automated System, Core Automated Maintenance System, Transportation Operational Personal Property Standard System, Base Contracting Automatic System, Work Order Information Management System/Services Information Management System, and Command Budget Automated System are being installed in FY 88 and coming on line in FY 89. These systems support Air Force directed programs and reports using ADPE which are directly related to the operational and technical training mission. If these must pay bills are not funded, the expensive systems have to be disconnected and will be idle if the capability to maintain the equipment is not available. The only alternative would be to convert back to the time consuming and outdated manual system for which manpower is not available.

g. Personnel Support (FY 88 Base, 108,875 Population).....$+ 1,311

Base Operations Support will be increased due to an increase of 3,277 permanent party personnel.

12. Program Decreases.....$- 2,111

a. Civilian Pay.....$- 580

Two less workdays in FY 89 (FY 88 Base, 262 days).

b. Performance of Commercial Activities (FY 88 Base, $0).....$- 1,451

The reduction is based on anticipated savings to be achieved from future conversions to contract in accordance with the procedures of OMB circular No. A-76.

c. Energy Conservation (FY 88 Base, $0).....$- 80

Reflects the savings resulting from programs aimed at reducing facility energy consumption.

13. FY 1989 Budget Request (Amended).....$512,611

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987	FY 1988	FY 1989
A. Maintenance/Repair, Real Property ($000).....	$197,238	$132,162	$162,515
Military Personnel E/S.....	1,524	1,637	1,631
Civilian Personnel E/S.....	1,453	1,590	1,588
Total Personnel End Strength.....	2,977	3,227	3,219
Recurring Maintenance/Repair ($000).....	141,095	107,592	117,872
Major Repair Projects ($000).....	56,143	24,570	44,643
Backlog, Maintenance & Repair ($000).....	23,500	41,200	46,500
Unaccompained Personnel Housing Floor Space(000sqft).	13,916	13,998	14,348
All Other Floor Space (000 sq ft).....	44,009	44,587	45,019
B. Minor Construction ($000).....	23,057	8,965	9,299
Military Personnel E/S.....	58	62	62
Civilian Personnel E/S.....	57	62	62
Total Personnel E/S.....	115	124	124
Number of Projects.....	181	57	104

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987	FY 1988	FY 1989
C. Operations of Utilities ($000).....	$ 58,388	$ 52,824	$ 55,811
Military Personnel E/S.....	125	134	133
Civilian Personnel E/S.....	183	200	200
Total Personnel E/S	308	334	333
Electricity (MWH).....	806,048	808,068	810,710
Heating (MBTU).....	4,768,782	4,771,408	4,786,310
Water, Plants & Systems (000 gals).....	6,725,155	6,852,375	6,858,747
Sewage & Waste Systems (000 gals).....	3,696,030	3,699,315	3,702,706
Air Conditioning $ Refrigeration (Ton).....	138,484	138,544	138,648

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987	FY 1988	FY 1989
D. Other Engineering Support ($000).....	$38,115	$33,911	$38,180
Military Personnel E/S.....	600	647	644
Civilian Personnel E/S.....	592	647	647
Total Personnel E/S.....	1,192	1,294	1,291
Fire Protection/Prevention, Rescue E/S.....	1,102	1,090	1,090
Custodial Services (000 sq ft).....	12,594	12,667	12,754
Refuse Collection/Disposal(000 cu yds).....	354	363	363

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987	FY 1988	FY 1989
E. Administration ($000).....	$ 65,893	$ 57,072	$ 63,460
Military Personnel E/S.....	3,523	3,166	3,179
Civilian Personnel E/S.....	2,428	2,784	2,765
Total Personnel E/S.....	5,951	5,950	5,944
Number of Bases, Total.....	15	15	15
(CONUS).....	15	15	15
Population Served, Total.....	143,295	108,875	112,152
Military E/S.....	125,733	91,366	94,966
Civilian E/S.....	17,562	17,509	17,186
No. ADP CPU's.....	68	67	65

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

	FY 1987	FY 1988	FY 1989
F. Retail Supply Operations ($000).....	$ 33,931	$ 31,541	$ 35,149
Military Personnel E/S	1,470	1,374	1,376
Civilian Personnel E/S	673	776	770
Total Personnel E/S	2,143	2,150	2,146
Line Items Carried (000).....	574	576	578
Receipts (000).....	651	655	658
Issues (000).....	1,949	1,944	1,950

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

	FY 1987	FY 1988	FY 1989
G. Maintenance of Installation Equipment ($000).....	$ 7,730	$ 7,342	$ 7,968
Military Personnel E/S	148	139	137
Civilian Personnel E/S	94	114	112
Total Personnel End Strength	242	253	249
H. Bachelor Housing Ops./Furn. ($000).....	13,571	9,727	11,474
Military Personnel E/S	126	120	117
Civilian Personnel E/S	78	85	85
Total Personnel End Strength.....	204	205	202
No. of Officer Quarters	3,751	3,775	3,853
No. of Enlisted Quarters.....	9,393	9,505	9,695

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

	FY 1987	FY 1988	FY 1989
I. Morale, Welfare & Recreation ($000).....	$ 18,410	$ 15,346	$ 17,437
Military Personnel E/S	255	238	237
Civilian Personnel E/S	309	359	360
Total Personnel End Strength	564	597	597
Population Served, Total.....	143,295	108,875	112,152
Military Personnel E/S.....	125,733	91,366	94,966
Civilian E/S.....	17,562	17,509	17,186
J. Other Base Services ($000).....	$ 43,787	$ 35,119	39,127
Military Personnel E/S.....	1,958	1,838	1,844
Civilian Personnel E/S.....	482	550	544
Total Personnel End Strength.....	2,440	2,388	2,388
No. Motor vehicles, Total.....	3,224	3,224	3,224
No. Miles Driven (Millions).....	25	25	25

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

	FY 1987	FY 1988	FY 1989
K. Other Personnel Support ($000).....	$ 69,242	$ 67,048	$ 72,191
Military Personnel E/S	624	535	536
Civilian Personnel E/S	94	106	104
Total Personnel End Strength.....	718	641	640
Population Served, Total.....	143,295	108,875	112,152
Military Personnel.....	125,733	91,366	94,966
Civilian E/S.....	17,562	17,509	17,186

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strengths			
Officer	884	519	526
Enlisted	9665	9367	9377
Total	10549	9886	9903
Civilian End Strengths			
US Direct Hire	6448	7274	7242
Military Workyears			
Officer	895	525	526
Enlisted	9849	9709	9448
Total	10744	10234	9974
Civilian Workyears			
US Direct Hire	7022	6008	6901

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations

Explanation of End Strength Changes:

	MILITARY	CIVILIAN
1. FY 1988 President's Budget Request	10087	7052
a. Officer Conversion	-225	+225
b. Reduced Training Support	-143	
c. PEC Transfer (from Multiple Activity Groups)	+88	+30
d. Management Headquarters Realignment from MFP 8 (Other Training Support) for Exercise Readiness and Mobility Support	+27	+21
e. Military/Civilian Conversion	+58	-58
f. Net All Others	+14	+4
2. FY 1988 Current Estimate	9886	7274
a. Training Support Adjustments	+137	-39
b. AFCC Division Headquarters Reduction	-29	
c. A-76 Cost Comparisons	-86	
d. Net All Others	-11	+7
3. FY 1989 Amended Estimate	9903	7242

FORCE PROGRAM VIII-B: MEDICAL OPERATIONS

I. DESCRIPTION OF OPERATIONS FINANCED:

The resources requested for health care provide for mission operations in four activity groups: Hospital Operations; Care in Non-Defense Facilities; Telecommunications, Command and Control-Medical; and base Operations-Medical.

Hospital Operations provides for health care services in Air Force medical facilities including Primary Care for the Uniformed Services (PRIMUS) clinics in the United States and overseas for Air Force activity duty military personnel and their dependents, retired military personnel and their dependents, and other eligible beneficiaries; health care and hospitalization of Air Force active duty personnel by civilian health care professionals; other diverse health care services including physiological training units; and aeromedical evacuation. These activities provide the support necessary to maintain the highest degree of combat readiness and effectiveness of health care system capable of sustaining the readiness of the Air Force.

Care in Non-Service Facilities provides for health care services by Veterans Administration facilities, Uniformed Services Treatment facilities (USTF), Civilian Health and Medical Program of the Uniformed Services (CHAMPUS), and from various civilian facilities and practitioners.

Telecommunications Command and Control-Medical covers support provided by communication squadrons to hospitals, clinics, and other health facilities.

Base Operations covers real property maintenance provided to base level hospitals, clinics, and other health facilities.

The Medical Service mission is to maintain the health of the Air Force to ensure maximum wartime readiness and combat capability. The Medical Service also provides (to the greatest extent possible) a peacetime health care system for all beneficiaries. The Air Force Medical Service operates and maintains a health care system capable of providing a comprehensive, high-quality, and uniform program of health services for members and eligible beneficiaries in a cost effective manner.

Seven medical centers, seventy-seven hospitals, forty-one clinics, eighty-three aid stations and other health activities such as physiological training units, aeromedical evacuation staging facilities, and specialized medical and dental training facilities and laboratories are located world wide in support of the health care program. This program also finances care in defense and non-defense medical facilities for over three million beneficiaries that include active duty members and their dependents, retirees and their dependents, and survivors.

FORCE PROGRAM VIII-B: MEDICAL OPERATIONS

II. FINANCIAL SUMMARY (O&M $ in Thousands):

A. ACTIVITY GROUP	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
1. Hospital Operations	640,863	713,552	656,174	646,818	750,721	100,518	851,239	204,421
2. Care in Non-Service Facilities	80,814	655,786	616,186	768,486	667,355	59,499	726,854	-41,632
3. Telecommunications Command and Control-Medical	6,286	6,711	6,711	6,711	6,962	-1,378	5,584	-1,127
4. Base Operations	134,280	149,389	149,389	149,389	152,858	2,453	155,311	5,922
Total	862,243	1,525,438	1,428,460	1,571,404	1,577,896	161,092	1,738,988	167,584

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request	$1,525,438
2.	Congressional Adjustments	$ -96,978
a.	Civilian Health and Medical Program of the Uniformed Services (CHAMPUS)	$-35,100
b.	Medical (MFP 88)	$-22,500
c.	Audit Savings	$-10,200
d.	Transportation	$ -5,100
e.	Other Reductions	$ -5,000
f.	Dental CHAMPUS	$ -4,500
g.	Travel	$ -3,500
h.	Overseas Labor Contracts	$ -3,300
i.	Inflation	$ -3,100
j.	Acquired Immune Deficiency Syndrome (AIDS) Education	$ +3,000
k.	Civilian Personnel	$ -2,900
l.	Workyear Pricing	$ -2,745
m.	Manpower Savings	$ -1,195
n.	Command-Control-Communications	$ -800
o.	European Distribution System/Pacific Distribution System (EDS/PDS)	$ -38

3.	FY 1988 Appropriated Amount			$1,428,460
4.	Appropriation Transfers			$+ 142,944
	a. Transfers In		$+152,300	
	(1) CHAMPUS	$+152,300		
	b. Transfer Out		$- 9,356	
	(1) Airlift Service Industrial Fund (ASIF) Refunds	$- 5,100		
	(2) International Nuclear Force (INF) Treaty	$- 2,800		
	(3) Joint Military Medical Command (JMMC) Education Funds	$- 1,456		
5.	Price Changes			$+ 2,076
	a. Federal Employees Retirement System (FERS) Changes		$- 4,349	
	b FY88 Pay Raise		$+ 2,928	
	c. FY88 Health Benefit Increase		$+ 1,893	
	d. Fuel Price Change		$+ 909	
	e. Ground Fuel Price Change		$+ 695	
6.	Program Increases			$ 0
7.	Program Decreases			$- 2,076
	a. Hospital Operations		$- 1,381	
	b. Real Property Maintenance		$- 695	
8.	FY 1988 Current Estimate			$1,571,404
9.	Functional Program Transfers			$+ 23,722
	a. Transfers In		$+ 26,422	
	(1) Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) Fiscal Intermediaries	$+ 23,200		
	(2) Army Transfer for Joint Military Medical Command	$+ 3,222		

b.	Transfers Out	$- 2,700	
	(1) CHAMPUS Demonstration Projects	$- 2,700	
10.	Price Growth		$+ 57,298
a.	Contract Price Changes	$+ 36,342	
b.	FY 1989 Civilian Pay Raise	$+ 2,889	
c.	Annualization of FY 1988 Civilian Pay Raise	$+ 961	
d.	Federal Employees Retirement System (FERS)	$+ 737	
e.	FY 1989 Health Benefits Increase	$+ 637	
f.	Stock Fund Rate Changes	$+ 13,145	
g.	Other Price Growth	$+ 2,587	
11.	Program Increases		$+ 212,978
a.	Hospital Operations	$+ 79,600	
b.	Termination of Special Status of Uniformed Service Treatment Facilities (USTF)	$+ 34,600	
c.	Medical Investment Equipment Threshhold Change	$+ 28,292	
d.	Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) Growth	$+ 23,629	
e.	Travis Medical Center Support	$+ 14,194	
f.	Primary Care for the Uniformed Services (PRIMUS) Clinics	$+ 10,600	
g.	Specialty Shortfall Contracts	$+ 6,276	
h.	Replacement Equipment	$+ 5,500	
i.	Contract Logistics Support for C-9a Aircraft	$+ 4,410	
j.	Accession Drug Testing	$+ 4,000	
k.	Dental Contracts	$+ 1,546	
l.	Automatic Data Processing (ADP) Maintenance	$+ 331	
12.	Program Decreases		$- 126,414
a.	CHAMPUS Carry Over	$- 51,200	
b.	Annualization of Diagnostic Related Group (DRG) Savings	$- 39,000	
c.	USTF Termination of Special Status	$- 25,500	
d.	Real Property Maintenance	$- 7,298	
e.	Two Less Workdays in FY89	$- 1,503	

f.	Communications	$- 1,373
g.	Savings from Contract Conversions	$- 540
13.	FY 1989 Budget Request (Amended)	$ 1,738,988

FORCE PROGRAM VIII-B: MEDICAL OPERATIONS

ACTIVITY GROUP: 041A - Hospital Operations

I. NARRATIVE DESCRIPTION:

This activity group supports seven medical centers, seventy-seven hospitals forty-one clinics, five Primary Care for the Uniformed Services (PRIMUS) Clinics, and eighty-three aid stations in the Air Force health care system. Hospitals range in size and complexity from large tertiary care facilities with extensive training and regional responsibilities (area medical centers) to relatively small facilities with limited inpatient capabilities (base hospitals). Clinics are not staffed and equipped to provide inpatient support. This health care system provides inpatient care, outpatient services and dental care to the extent authorized for an eligible beneficiary population of approximately three million. The total population continues to increase due to additional active duty personnel, their dependents, and the rising number of retired personnel and their dependents.

A worldwide aeromedical evacuation system is maintained in a high state of readiness to provide an expeditious means to transport patients and casualties during combat conditions. Physiological and environmental health laboratories provide support for occupational health and preventive disease programs. Several other activities are also funded in this activity group: the Air Force's share of the Armed Forces Institute of Pathology, the Armed Services Medical Regulating Office, and epidemiological flights and laboratories.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, temporary duty travel, contractual services, medical and non-medical and equipment, and other operating expenses. The objective is to provide a comprehensive and high quality health care system capable of sustaining the readiness of the Air Force.

FORCE PROGRAM VIII-B: MEDICAL OPERATIONS

ACTIVITY GROUP: 041A - Hospital Operations

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1988 Initial Estimate	Change	FY 1989 Amended Estimate	Change FY88/89
87711 - Care in Regional Defense Facilities	156,750	199,637	158,723	93,708	204,212	-70,458	133,754	40,046
87714 - Other Health Activities	89,247	102,165	93,986	80,511	110,204	3,360	113,564	33,053
87715 - Dental Care Activities	23,241	24,677	24,403	23,080	25,377	-2,140	23,237	157
87790 - Insti Audiovisual Spt	448	609	604	476	627	-91	536	60
87792 - Station Hospitals and Medical Clinics	371,177	386,464	379,482	340,667	410,301	36,417	446,718	106,051
Joint Military Medical Command								
87811 - Care in Regional Def Fac			-855	96,811		117,011	117,011	20,200
87814 - Other Health Activities			-102	4,523		5,265	5,265	742
87815 - Dental Care Activities			-21	2,355		2,783	2,783	428
87890 - Visual Info Activities			-4	374		367	367	-7
87892 - Station Hosp/Med Clinics			-42	4,313		8,004	8,004	3,691
Total Activity Group	640,863	713,552	656,174	646,818	750,721	100,518	851,239	204,421

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request ..... $ 713,552

2. Congressional Adjustments ..... $- 57,378

a. Medical Program ..... $- 22,500
b. Audit Savings ..... $- 10,200
c. Transportation ..... $- 5,100
d. Other ..... $- 5,000
e. Travel ..... $- 3,500
f. Overseas Labor Contracts ..... $- 3,300

ACTIVITY GROUP: 041A - Hospital Operations

g. Inflation	$-	3,100
h. Acquired Immune Deficiency Syndrome (AIDS) Education	$+	3,000
i. Civilian Personnel	$-	2,900
j. Workyear Pricing	$-	2,745
k. Manpower Savings	$-	1,195
l. Command-Control-Communications	$-	800
m. European Distribution System/Pacific Distribution System (EDS/PDS)	$-	38

3. FY 1988 Appropriated Amount ..... $ 656,174

4. Appropriation Transfers ..... $- 9,356

   a. Transfers In ..... $

   b. Transfers Out ..... $- 9,356

      (1) Airlift Service Industrial Fund (ASIF) Refunds ..... $- 5,100

      (2) International Nuclear Force (INF) Treaty ..... $- 2,800

      Part of directed $65 million transfer to support INF Treaty startup/ operational requirements.

      (3) Transfer for Joint Military Medical Command (JMMC) Education and Training Activities ..... $- 1,456

      Internal Air Force realignment of medical education portion of funding transferred from the Army for support of Brooke Army Medical Center (BAMC).

5. Price Changes ..... $+ 1,381

a. Federal Employees Retirement System (FERS) Changes	$-	4,349
b. FY88 Pay Raise	$+	2,928

ACTIVITY GROUP: 041A - Hospital Operations

c. FY88 Health Benefit Increase	$+ 1,893		
d. Fuel Price Change	$+ 909		
6. Program Increases		$+	0
a. Program Change	$+ 0		
7. Program Decreases		$-	1,381
a. Reduction to Meet Overall Budget Constraints (FY87 Base, $640,863)	$- 1,381		

Specific programmatic reductions are not identified at this point, but will be made across the board in this activity group (including, but not limited to, civilian pay, travel, equipment and facility maintenance, services, supplies, and equipment).

8. FY 1988 Current Estimate		$	646,818
9. Functional Program Transfers		$+	3,222
a. Transfers In	$+ 3,222		
(1) Joint Military Medical Command (JMMC)	$+ 3,222		

Increase in funds transferred from the Army for the operation of Brooke Army Medical Center (BAMC).

b. Transfers Out	$- 0		
10. Price Growth		$+	22,087
a. FY89 Civilian Pay Raise	$+ 2,889		
b. Contract Price Changes	$+ 2,279		
c. Annualization of FY 1988 Civilian Pay Raise	$+ 961		

ACTIVITY GROUP: 041A - Hospital Operations

d.	Federal Employees Retirement System (FERS)	$+ 737
e.	FY89 Health Benefits Increase	$+ 637
f.	Stock Fund Rates	$+ 13,069
g.	Other Price Growth	$+ 1,515

11. Program Increases ..... $+181,155

a. Medical Supplies (FY88 Base, $263,225) ..... $+ 79,600

This increase restores a 22% medical supply and associated workload level. This increase is necessary due to a severe drawdown of supplies in FY88 caused by constrained funding.

b. Termination of Special Status of Uniformed Services Treatment Facilities (USTFs) ..... $+ 34,600

Current public law mandates the closure of all USTFs effective 1 January 1989. The workload from these closed facilities will be picked up primarily in the direct care system.

c. Medical Investment Equipment Threshhold Change (FY88 Base, $25,121)..... $+ 28,292

The congressionally enacted threshhold change for Medical Investment Equipment from $5,000 to $15,000 places another $28,292 thousand worth of equipment requiring replacement during FY89 within the Operations and Maintenance (O&M) funding area.

d. Primary Care for the Uniformed Services (PRIMUS) Clinics (FY88 Base, $3,800).$+ 10,600

Required for a full years operation of the four PRIMUS clinics opened in September 1988 and the opening of one additional clinic in FY89.

e. Contracts for Specialty Shortfalls (FY88 Base, $42,895). ..... $+ 6,276

ACTIVITY GROUP: 041A - Hospital Operations

Required to contract physician services in specialties in which it is hard to recruit and retain qualified providers. Primary shortfalls are in the areas of Radiology, and Obstetrics and Gynecology.

f. Travis Medical Center Support (FY88 Base, $9,718)..... $+ 6,000

Required for equipment maintenance and other contracts in support of the new David Grant Medical Center at Travis Air Force Base, California.

g. Replacement Equipment (FY88 Base, $25,121)..... $+ 5,500

Purchase of $5.5 million in additional replacement equipment is required above the FY88 level to replace seriously outmoded medical equipment which directly impacts our ability to provide top quality health care.

h. Contract Logistics Support (CLS) for C-9a Aircraft (FY88 Base, $8,472)..... $+ 4,410

Required for increased cost of CLS for C-9a aircraft used for Aeromedical Evacuation. This increase is required due to increasing age of the C-9a aircraft.

i. Accession Drug Testing (FY88 Base, $0)..... $+ 4,000

Required for a full years pre-accession drug testing. This program was implemented late in FY88.

j. Dental Contracts (FY88 Base = $4,040) ..... $+ 1,546

Additional funds are required for an increase in contract dentists from 72 to 98 for FY89.

k. Automatic Data Processing (ADP) Maintenance (FY88 Base, $8,999)..... $+ 331

ACTIVITY GROUP: 041A - Hospital Operations

Additional funds are required for the maintenance of medical ADP support systems such as TRIMUS and AQCESS.

12. Program Decreases ..... $- 2,043

a. 2 less workdays in FY89 (FY88 Base, $177,564) ..... $- 1,503
b. Savings from Contract Conversions (FY88 Base = $42,895) ..... $- 540

13. FY 1989 Budget Request (Amended) ..... $ 851,239

ACTIVITY GROUP: 041A - Hospital Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1986	FY 1987	FY 1988 * Estimate	FY 1989 ** Estimate
Medical Centers	6	6	7	7
Hospitals	77	77	77	77
Clinics	40	41	41	41
Aid Stations	82	83	83	83
PRIMUS Clinics	0	0	4	5
Admissions	266,949	256,519	277,069	278,454
Average Daily Patient Load	3,955	3,805	4,242	4,263
Inpatient Days	1,443,784	1,388,738	1,548,464	1,556,206
Clinic Visits	16,896,678	16,812,766	17,943,940	18,033,660
Dental Clinic Composite Time Values	16,985,503	18,097,074	18,278,045	18,278,045
Aeromedical Evacuation				
C-9 Flying Hours	26,008	25,536	25,806	25,806
C-141 Scheduled Hours	4,428	5,334	5,334	5,334
C-141 Unscheduled Hours	1,572	1,149	1,149	1,149
Total C-141	6,000	6,483	6,483	6,483
Opportune Seats	603	816	816	816
C-9 Squadrons	4	4	4	4
Primary Aircraft Assigned	17	17	17	17
Backup Aircraft Inventory	1	1	1	1
Average PAA	17	17	17	17
Average Flying Hours per PAA	1,530	1,502	1,518	1,518

* Workload displayed is the anticipated workload based on current trends. Due to severe funding constraints in FY88, these workload projections will be forced downward by as much as 22%. The increase in projected workload level over FY87 is attributable to the addition of Brooke Army Medical Center (BAMC). One half of one percent growth is also projected.

FORCE PROGRAM VIII-B: MEDICAL OPERATIONS

ACTIVITY GROUP: 041A - Hospital Operations

** Workload displayed is the anticipated workload based on current trends plus .5% growth. Closing of the Uniformed Services Treatment Facilities (USTFs) on 1 January 1989 will increase these workload projections by up to 9.5%.

FORCE PROGRAM VIII-B. MEDICAL OPERATIONS

ACTIVITY GROUP: 041A - Hospital Operations

Explanation of End Strength Changes

		Military	Civilian
1.	FY 1988 President's Budget Request	38,367	8,409
	a. Transfer of Medical Graduate Education to MFP 8 (Medical Training)	-38	
	b. Transfer of Medical Aircraft from MFP 4 (Assigned Aircraft Mission, ASF)	+882	+113
	c. Officer Conversion	-12	+12
	d. Functional Transfer from MFP 7 (Command)		+15
	e. Functional Transfer from MFP 7 (Other Support Depot Maintenance)		+17
	f. Net All Othners	-1	-5
2.	FY 1988 Current Estimate	39,198	8,561
	a. Medical Wartime Support	+550	
	b. Health Services Upgrade (Environmental Surveys)	+12	
	c. Okinawa Family Housing Medical Support	+103	
	d. Health Care Support Adjustment	-41	
	e. Net All Others	+15	+4
3.	FY 1989 Current Estimate	39,837	8,565

FORCE PROGRAM VIII-B: MEDICAL OPERATIONS

ACTIVITY GROUP: 041B - Care in Non-Service Facilities

I. NARRATIVE DESCRIPTION:

This activity group includes health care services provided by Veterans Administration facilities, Uniformed Services Treatment Facilities (formerly Public Health Service facilities), Civilian Health and Medical Program of the Uniformed Services (CHAMPUS), Department of Defense Medical Examination Review Board (DODMERB), and various civilian facilities and practitioners.

II. DESCRIPTION OF OPERATIONS FINANCED:

Health care in non-Defense facilities includes inpatient care, outpatient services, as well as physical exams, radiology, pharmacy, and laboratory support. The Air Force reimburses these facilities based on monthly billings for expenses incurred in providing health care to eligible personnel.

ACTIVITY GROUP: 041B - Care in Non-Service Facilities

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
87712 - Civ Health/Med Prog US CHAMPUS		591,500	551,900	704,200	624,500	56,787	681,287	-22,913
87713 - Care in Non-Defense Facilities	80,814	64,286	64,286	61,376	42,855	2,229	45,084	-16,292
87813 - Care in Non-Def Fac				2,910		483	483	-2,427
Total Activity Group	80,814	655,786	616,186	768,486	667,355	59,499	726,854	-41,632

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request ..... $ 655,786

2. Congressional Adjustments ..... $ -39,600

   a. CHAMPUS Growth ..... $-35,100
   b. CHAMPUS Dental ..... $-4,500

3. FY 1988 Appropriated Amount ..... $ 616,186

4. Appropriations Transfers ..... $+152,300

   a. Transfers In ..... $+152,300

      (1) Civilian Health and Medical Program of the Uniformed Services (CHAMPUS). $+152,300

      Funds were transferred in by Program Budget Decision (PBD) 746, to fully fund the Air Force share of the CHAMPUS program for Fiscal Year 1988.

   b. Transfers Out ..... $- 0

ACTIVITY GROUP: 041B - Care in Non-Service Facilities

5.	Price Changes		$+ 0
6.	Program Increases		$ 0
7.	Program Decreases		$+ 0
8.	FY 1988 Current Estimate		$ 768,486
9.	Functional Program Transfers		$+ 20,500
	a. Transfers In	$+ 23,200	
	(1) CHAMPUS Fiscal Intermediaries	$+23,200	

Required for payment of the Air Force share for Fiscal Intermediary (contractors who process and pay adjudicated CHAMPUS claims) operations.

	b. Transfers Out	$- 2,700	
	(1) CHAMPUS Demonstration Projects	$- 2,700	

Funds transferred by PBD 747 to the Office of the Civilian Health and Medical Program of the Uniformed Services (OCHAMPUS) for the Air Force share of two CHAMPUS Demonstration Projects during Fiscal Year 1989.

10.	Price Growth		$+ 29,939
	a. Contract Price Changes	$+ 29,872	
	b. Stock Fund Rate Changes	$+ 62	
	c. Other Price Growth	$+ 5	

ACTIVITY GROUP: 041B - Care in Non-Service Facilities

11. Program Increases ..... $+ 23,629

a. Civilian Health and Medical Program of the Uniformed Services (CHAMPUS).. $+23,629

Required to support a 3.7% growth in CHAMPUS claims. (FY88 Base = $704,200) Previously approximately 8% growth per year has been programmed. With FY88 starts of Diagnostic Related Group (DRG) billing procedures and the CHAMPUS Reform Initiative (CRI) in California and Hawaii, a slower rate of growth is anticipated.

12. Program Decreases ..... $-115,700

a. Civilian Health and Medical Program of the Uniformed Services (CHAMPUS).. $-51,200

Reduction due to the large number of claims carried over from Fiscal Year 1987 to be paid with Fiscal Year 1988 funds.

b. Annualization of Diagnostic Related Group (DRG) Savings..... $-39,000

CHAMPUS began settlement of claims based on DRGs during Fiscal Year 1988. Savings are projected to increase in Fiscal Year 1989.

c. Uniform Services Treatment Facilities (USTF) (FY88 Base = $34,000)..... $-25,500

Current public law mandates closure of all USTFs on 1 January 1989.

13. FY 1989 Budget Request (Amended) ..... $ 726,854

ACTIVITY GROUP: 041B - Care in Non-Service Facilities

IV. PERFORMANCE CRITERIA AND EVALUATION:

a. Workload:

	AVERAGE DAILY PATIENT LOAD				CLINIC VISITS			
	FY 86	FY 87	FY 88	FY 89 *	FY 86	FY 87	FY 88	FY 89 *
ACTIVE DUTY MILITARY PERSONNEL	47.4	56.9	56.9	56.9	84,162	84,162	84,162	84,162
RETIRED MILITARY PERSONNEL	102.3	102.3	388.9	388.9	207,808	207,808	448,853	448,853
DEPENDENTS OF ACTIVE DUTY, RETIRED AND DECEASED MILITARY PERSONNEL	59.1	59.1	1,396.5	1,396.5	288,498	288,498	1,569,484	1,569,484
TOTALS	208.8	218.3	1,842.3	1,842.3	580,468	580,468	2,102,419	2,102,419

* Workload displayed is the the anticipated workload based on current trends. Closing of the Uniformed Services Treatment Facilities (USTFs) on 1 January 1989 will shift up to 40% of this workload to Activity Group 041A.

ACTIVITY GROUP: 041B - Care in Non-Service Facilities

b. CIVILIAN HEALTH AND MEDICAL PROGRAM OF THE UNIFORMED SERVICES (CHAMPUS)

AIR FORCE PROGRAM ($000)

	FY88 FUNDING	FY89 PRICE	FY89 PROGRAM	FY89 TOTAL
CLAIMS BENEFITS	644,400	23,955	(59,668)	608,687
CHAMPUS REFORM INITIATIVE (CRI) (CA-HI)	14,800	500	75,800	91,100
CHAMPUS ACTUARIAL PROJECTION SYSTEM (CAPS) SUBTOTAL	659,200	24,455	16,132	699,787
DENTAL				
TIDEWATER CONTRACT	27,700	1,000	2,300	31,000
EUROPE	3,200	100	300	3,600
DEMONSTRATION-EMERGENCY ROOM	800	0	100	900
BONE MARROW	600	0	0	600
FISCAL INTERMEDIARY (FI) CLAIMS PROCESSING	3,100	100	0	3,200
FY87 SHORTFALL	0	0	23,200	23,200
DIAGNOSTIC RELATED GROUP (DRG) SAVINGS	50,100	1,900	(52,000)	0
	(40,500)	(1,500)	(39,000)	(81,000)
TOTAL O&M	704,200	26,055	(48,968)	681,287

ACTIVITY GROUP: Telecommunications, Command and Control-Medical

I. NARRATIVE DESCRIPTION:

This program provides telecommunications support for seven medical centers, seventy-seven hospitals, forty-one clinics, eighty-three aid stations and other health activities such as physiological training units, aeromedical evacuation staging facilities, and specialized medical and dental training facilities and laboratories located worldwide.

II. DESCRIPTION OF OPERATIONS FINANCED:

This program provides resources for the following medical installation communications support: base telephone systems, intrabase radio systems, war readiness communications, official tolls, and other base level communication requirements.

ACTIVITY GROUP: Telecommunications, Command and Control-Medical

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
87795 Telecommunication Command and Control - Medical	$6,286	$6,711	$6,711	$6,121	$6,962	$-1,978	$4,984	$-1137
87893 Medical	0	0	0	590	0	+600	600	+10
Total	$6,286	$6,711	$6,711	$6,711	$6,962	$-1,378	$5,584	$-1127

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$6,711
2.	Congressional Adjustments		$0
3.	FY 1988 Appropriated Amount		$6,711
4.	Functional Program Transfers		$0
5.	Program Increases		$0
6.	Program Decreases		$0
7.	FY 1988 Current Estimate		$6,711
8.	Functional Program Transfers		$0
9.	Price Growth		$+246
	a. Contract Price Changes	$27	
	b. Other Price Growth	219	

FORCE PROGRAM VIII-B - MEDICAL OPERATIONS

ACTIVITY GROUP: Telecommunications, Command and Control-Medical

10. Program Increases		$+0
11. Program Decreases		$-1,373
Reduction to meet over Budget Constraints (FY 88 Base, $6,711)		
12. FY 1989 Budget Request (Amended)	$5,584	

FORCE PROGRAM VIII-B MEDICAL OPERATIONS

ACTIVITY GROUP: Base Operations

I. NARRATIVE DESCRIPTION:

This activity group provides administrative operational and facilities support to seven medical centers, seventy-seven hospitals, forty-one clinics, eighty-three aid stations, and other health activities, such as physiological training units, aeromedical evacuation staging facilities, and specialized medical and dental facilities and laboratories located worldwide.

II. DESCRIPTION OF OPERATIONS FINANCED: Funds provide base operating support in the following area:

A. Maintenance and Repair: Personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort.

B. Minor Construction: Supplies or contract costs for minor construction performed by the base civilian engineers and through facility project contracts with private concerns.

C. Operation and Utilities: Cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, and water).

D. Other Engineering Support: Purchase of services and administrative support for other engineering activities such as fire protection, crash rescue, snow removal, refuse collection, or custodial activities.

ACTIVITY GROUP: Base Operations

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
87794 Real Property	$134,280	$149,389	$149,389	$131,226	$152,858	$-15,815	$137,043	$+5,817
87894 Maintenance Activities	0	0	0	18,163	0	18,268	18,268	105
Total	$134,280	$149,389	$149,389	$149,389	$152,858	$2,453	$155,311	$5,922

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$149,389
2.	Congressional Adjustments		$0
3.	FY 1988 Appropriated Amount		$149,389
4.	Functional Program Transfers		$0
5.	Price Changes		$+695
	a. Ground Fuel	$+695	
6.	Program Decreases		$-695
	Reduction to meet Overall Budget Constraints (FY 87 Base $134,280)		
7.	FY 1988 Current Estimate		$149,389
8.	Functional Program Transfers		$0
9.	Price Growth		$+5,026

ACTIVITY GROUP: Base Operations

a. Contract Price Changes	$+4,190	
b. Other Price Growth	836	
10. Program Increases		$+8,194
a. Travis Composite Medical Facility	$+8,194	
Contract operation of plants, septic services, utilities, and recurring maintenance and repair of Travis Air Force Base Composite Medical Facility.		
11. Program Decreases		$-7,298
a. Real Property Maintenance (RPM)	$-7,298	
RPM by contract funds reduced to maintain a balanced funding program because of overall budgetary constraints.		
12. FY 1989 Budget Request (Amended)		$155,311

ACTIVITY GROUP: Base Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987	FY 1988	FY 1989
A. Maintenance/Repair, Real Property ($000)	47,481	58,229	54,898
Military Personnel E/S	0	0	0
Civilian Personnel E/S	0	0	0
Total Personnel End Strength	0	0	0
Recurring Maintenance/Repair ($000)	27,697	27,855	28,940
Major Repair Projects ($000)	19,784	30,374	25,958
Backlog, Maintenance & Repair ($000)	18,700	16,300	15,000
Unaccompanied Personnel Housing Floor Space (000 sq ft.)	0	0	0
All Other Floor Space (000 sq ft.)	19,293	19,931	20,817
B. Minor Construction ($000)	14,800	9,125	6,604
Military Personnel E/S	0	0	0
Civilian Personnel E/S	0	0	0
Total Personnel End Strength	0	0	0
Number of Projects	104	64	35

ACTIVITY GROUP: Base Operations

C. Operation and Utilities ($000)	36,311	40,601	42,039
Military Personnel E/S	0	0	0
Civilian Personnel E/S	0	0	0
Total Personnel End Strength	0	0	0
Electricity (MWH) #	334,333	341,273	338,866
Heating (MBTU) #	2,099,373	2,149,363	2,270,345
Water, Plants & Systems (000 gals)	1,418,927	1,463,180	1,485,476
Sewage & Waste System (000 gals)	966,812	997,333	1,013,165
Air Conditioning & Refrigeration (Ton)	28,971	29,219	29,556
D. Other Engineering Support ($000)	35,688	41,434	51,770
Military Personnel E/S	0	0	0
Civilian Personnel E/S	0	0	0
Total Personnel End Strength	0	0	0
Fire Protection/Prevention, Rescue E/S	0	0	0
Custodial Services (000 sq ft)	11,548	12,031	12,533
Entomology Services (000 sq ft)			
Refuse Collection/Disposal (000 cu yds)	321	331	341

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

I DESCRIPTION OF OPERATIONS FINANCED:

The resources requested provide administrative support of departmental and major administrative headquarters, field commands and associated activities. This Decision Unit also provides the Air Force and DOD agencies with essential photographic, motion media and video services necessary to meet their national security objectives; provides the Civil Air Patrol with necessary Air Force support authorized by law; supports the fundamental public right and need to know about the U.S. Air Force and how it performs its mission; funds the Office of the Secretary of the Air Force, Headquarters USAF, Air Force Cost Center, Air Force District of Washington, Air Force Civilian Personnel Management Center, Air Force Audit Agency, Air Force Service Information and News Center, the Accounting and Finance Center, the Aerospace Audiovisual Service, the Air Force Inspection and Safety Center, the Air Force Military Personnel Center, and the Air Force Management Engineering Agency; and provides service-wide support to the Air Force in specialized areas.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

II. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
1. Departmental Headquarters..	$106,487	$107,826	$98,964	$100,964	$120,683	$-19,933	$100,750	$-214
2. Service-Wide Support.....	339,377	366,483	345,125	340,238	368,933	-15,899	353,069	+12,831
3. Personnel Activities.....	49,906	61,602	57,187	54,587	65,809	-3,931	61,878	+7,291
4. Other Support Activities...	27,133	26,722	26,082	26,719	27,920	+470	28,390	+1,671
5. Telecommunications & Command Control.....	11,026	11,265	10,246	12,196	11,632	+1,535	13,167	+971
6. Base Operating Support.....	56,447	59,679	58,183	58,183	61,944	+733	62,677	+4,494
Total.....	$590,376	$633,577	$595,787	$592,887	$656,921	$-37,025	$619,931	$+27,044

B. SCHEDULE OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request.....		$633,577
2. Congressional Adjustments.....		$-37,790
a. Civil Air Patrol.....	$+2,000	
b. Expense/Investment.....	-578	
c. AF Historian Program.....	-216	
d. Inflation.....	-2,057	
e. Student Dependent Travel.....	-154	
f. Workyear Pricing (FERS).....	-2,861	
g. Other Authorization Reductions.....	-4,800	
h. MWR.....	-211	
i. ADP Processing.....	-7,156	

j.	Civilian Personnel	-2,479	
k.	Headquarters Reduction	-10,500	
l.	Manpower Savings	-1,032	
m.	Travel	-3,500	
n.	Contract Support Services	-162	
o.	Savings	-300	
p.	Adjustment to Leased Communications	-900	
q.	Base Operating Support	-700	
r.	Civilian PCS	-2,184	
3.	FY 1988 Appropriated Amount		$595,787
4.	Appropriation Transfers		$-2,900
5.	Transfers Out		$-2,900
a.	Directed Realignment of Funds ($152.3M) To finance the Air Force underfunded CHAMPUS program.	$-2,400	
b.	Part of Directed $65.3M Transfer to Support the Intermediate Nuclear Forces start-up/operational requirements	-500	
6.	Price Change		$-2,952
a.	FY 1988 Pay Raise	$+4,064	
b.	FY 1988 Health Benefits Increase	+1,899	
c.	Federal Employee Retirement System (FERS) Changes	-8,857	
d.	Fuel	-58	
7.	Program Increases		$+12,418
a.	Air Staff Automation Program	$+5,963	
b.	Visual Information	+1,653	
c.	ADPE Contract Maintenance	+1,702	
d.	Leased Long Line Requirement	+1,020	
e.	Tempest Certified Microcomputers	+904	
f.	Mass Automation Networking	+736	
g.	Teletype Equipment	+240	
h.	Data Storage Devices	+200	

8.	Program Decreases		$-9,466
	a. Centrally Managed Civilian PCS	$-2,172	
	b. Civilian Pay	-3,057	
	c. Productivity Investment Funds	-1,900	
	d. Leased Equipment	-1,321	
	f. Official Representation Funds	-663	
	g. Travel	-353	
9.	FY 1988 Current Estimate		$592,887
10.	Functional Program Transfers		$+7,816
	a. Transfers In	$+7,816	
	(1) Claims	+5,547	
	Directed transfer of funding from Claims, Defense to the O&M, AF appropriation.		
	(2) Pacific Command Activities-Operational cost of the DOD Support Activity (DODSA), Canberra, Austrailia transferred in FY 1988 from MFP 2, PE 21114 to PE 91212, Service-wide Support	$+97	
	(3) Transfer of civilian end strength from MFPs 2, and 7 for the Centralized Civilian Pay function at AFAFC. This program is part of the Reform 88 initiative	+2,172	
11.	Price Growth		$+14,549
	a. FY 1989 Pay Raise	$+3,876	
	b. Annualized FY 88 Pay Raise	+966	
	c. FY 1988 Health Benefits Increase	+629	
	d. Federal Employees Retirement System (FERS)	+1,014	
	e. Other Stock Fund Rates	+59	
	f. Contract Price Changes	+4,214	
	g. Other Price Changes	+3,791	
12	Program Increases		$+25,538

a.	Personnel Compensation Programs	$+6,456	
b.	Centrally Managed Civilian PCS	+4,244	
c.	Maintenance to Support ADPE Purchases	+3,721	
d.	Data Processing Services	+2,415	
e.	Postal Rates	+2,189	
f.	Air Staff Automation Program	+2,035	
g.	System 2200	+1,199	
h.	Bolling AFB Supply Squadron	+1,043	
i.	Base Level Accounting and Reporting System	+856	
j.	Visual Information	+651	
k.	ADP Maintenance	+528	
l.	Official Representation Funds	+201	
13.	Program Decreases		$-20,894
a.	Civilian Pay	$-1,934	
b.	Workyear Reduction	-5,412	
c.	Productivity Investment Funds	-2,864	
d.	Contracts	-2,523	
e.	Real Property Maintenance (RPM)	-2,292	
f.	Standard Level User Charges	-1,757	
g.	Civil Air Patrol	-1,733	
h.	Personnel Data Systems	-915	
i.	Capability Assessment Program	-762	
j.	Supplies	-702	
14.	FY 1989 Budget Request (Amended)		$619,931

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

IV. PERSONNEL SUMMARY

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	5,599	5,363	5,342
Enlisted	4,750	4,697	4,634
Total	10,349	10,060	9,976
Civilian End Strength			
USDH	8,651	7,838	7,957
FNDH	51	12	12
FNIH	28	29	29
Total	8,730	7,879	7,998
Military Workyears			
Officer	5,522	5,280	5,204
Enlisted	4,690	4,731	4,536
Total	10,212	10,011	9,740
Civilian Workyears			
USDH	7,881	7,748	7,559
FNDH	13	31	12
FNIH	29	26	29
Total	7,923	7,805	7,600

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

I. NARRATIVE DESCRIPTION:

This activity group covers the operation of the Office of the Secretary of the Air Force, Headquarters USAF, and the Air Force District of Washington. Headquarters USAF is engaged in the formulation of plans and policies and the supervision and direction of subordinate offices, agencies, and commands on behalf of the Secretary of the Air Force and the Chief of Staff of the Air Force. Also included is the 7th Communications Group which provides automated data processing support to the Office of the Secretary of the Air Force, Headquarters USAF, and selected Offices of the Secretary of Defense.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources requested provide for pay of civilian personnel, travel, supplies, equipment, contractual services, and ADPE support.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
92398 Management Hq (Dept)....	$56,413	$56,502	$53,598	$49,998	$55,563	$-5,862	$49,701	$-297
92498 Management Hq (Admin)...	19,541	19,825	19,207	19,207	19,966	-1,797	18,169	-1,038
92898 Management Hq-ADP Support (OSD).....	2,074	2,838	2,738	2,588	2,666	146	2,812	224
92998 Management Hq-ADP Support (AF).....	29,459	28,661	23,421	29,171	42,488	-12,420	30,068	+897
Total.....	$106,487	$107,826	$98,964	$100,964	$120,683	$-19,933	$100,750	$-214

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request.....		$107,826
2.	Congressional Adjustments.....		$-8,862
	a. Inflation.....	$-81	
	b. Workyear Pricing (FERS).....	-1,131	
	c. MWR.....	-23	
	d. ADP Processing.....	-1,242	
	e. Civilian Personnel.....	-955	
	f. Hq Reduction.....	-3,846	
	g. Manpower Savings.....	-394	
	h. Travel.....	-1,190	
3.	FY 1988 Appropriated Amount.....		$98,964
4.	Price Change.....		$-553

ACTIVITY GROUP: Departmental Headquarters			
a.	FY 1988 Pay Raise	+983	
b.	FY 1988 Health Benefit Increase	+380	
c.	Federal Employees Retirement System (FERS) Changes	-1,895	
d.	Fuel	-21	
5.	Program Increases		$+5,963
a.	Air Staff Automation Program	$+5,963	

This program replaces the Honeywell classified and unclassified systems which support the Offices of the Secretary of Defense, the Secretary of the Air Force, the Joint Chiefs of Staff, and numerous other agencies. This replacement represents 70% of the computing power in the Pentagon and ensures mainframe computer support through the late 1990s. The software includes an open architecture operating system, standard high order and very high order languages, decision support system generators, data base management systems, sophisticated graphics, modeling and expert system.

The increase results from the transitioning of over 200 applications, representing 4.5 million lines of code, to the HSRP. The majority of these applications will be transitioned in FY89. It is imperative that the FY89 transition take place as the old systems are saturated and continually degrading; Honeywell discontinued support for the software in 1987 and will discontinue support for hardware in 1988. Additionally, the maintenance contract for the current systems expires in 1990. This makes the transition of software to a viable system, the HSRP, imperative.

6.	Program Decreases		$-3,410
a.	Civilian Pay	$-3,057	
	Reduction of 144 workyears		
b.	Travel	-353	
	Reduction in nonoperational TDY		

ACTIVITY GROUP: Departmental Headquarters

7.	FY 1988 Current Estimate		$100,964
8.	Price Changes		$+2,963
	a. FY 1989 Pay Raise	$+886	
	b. Annualized FY 88 Pay Raise	+252	
	c. FY 1988 Health Benefits Increase	+127	
	d. Federal Employees Retirement System (FERS)	+232	
	e. Contract price changes	+948	
	f. Other price changes	+518	
9.	Program Increases		$+2,035
	a. Air Staff Automation Program (FY 88 Base, $7,397)	$+2,035	
	This program replaces the Honeywell classified and unclassified systems which support the Offices of the Secretary of Defense, the Secretary of the Air Force, the Joint Chiefs of Staff, and numerous other agencies. This replacement program ensures mainframe computer support through the late 1990's. The software includes an open architecture operating system, standard high order and very high order languages, decision support system generators, data base management systems, sophisticated graphics, modeling and expert system.		
10.	Program Decreases		$-5,212
	a. Civilian Pay (FY 88 Base, $59,571)	$-435	
	Two fewer workdays in FY 89		
	b. Workyear reduction (FY 88 Base, $59,571)	-1,552	
	Reduction of 75 civilian workyears reflects implementation of Goldwater/Nichols reorganization.		
	c. Supplies (FY 88 Base, $4,728)	-702	
	Reduction in supplies due to personnel reductions.		
	d. Contracts (FY 88 Base, $14,875)	-2,523	

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

Reduction in number and scope of contracts; e.g., external assistance efforts mission area analysis air base operability which are maintained at the lowest level to maintain the contract.

11. FY 1989 Budget Request (Amended)	$100,750

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters
V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	1,751	1,600	1,600
Enlisted	471	374	375
Total	2,222	1,974	1,975
Civilian End Strength			
USDH	1,660	1,577	1,577
Total	1,660	1,577	1,577
Military Workyears			
Officer	1,802	1,620	1,603
Enlisted	521	387	377
Total	2,323	2,007	1,980
Civilian Workyears			
USDH	1,719	1,575	1,500
Total	1,719	1,575	1,500

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters
Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	2,094	1,729
a. 7th Comm Gp and AFDW 10 Reduction	-50	-73
b. USTRANSCOM Establishment to MFP 4 (Airlift Ops)	-34	-45
c. Officer to Civilian Conversion	-26	+26
d. Goldwater/Nichols DOD Reorganization Adjustment	-10	-58
e. Net All Others		-2
2. FY 1988 Current Estimate	1,974	1,577
a. Net All Others	+1	
3. FY 1989 Current Estimate	1,975	1,577

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

I. NARRATIVE DESCRIPTION:

This activity group covers the operation of major field headquarters and other field activities not included elsewhere: namely:

1. Civil Air Patrol (CAP) Program, which provides 75% of search and rescue support for Air Force directed missions, to assist U.S. Customs Service in anti-drug surveillance missions, to promote cadet activities for young men and women towards Air Force careers, and to foster aerospace awareness activities for CAP members and U.S. citizens.

2. Air Force Audit Agency, which is the sole Air Force organization responsible for performing independent and objective evaluations according to statutory and regulatory criteria. Audit findings and recommendations help Air Force officials to make economical and efficient use of resources; prevent fraud, waste and abuse; comply with regulatory requirements; and achieve program results.

3. Air Force Information Systems, which provide for centralized management of automated data processing activities engaged in Air Force-wide or similar automation projects.

4. Air Force Accounting and Finance Center, which provides pay service to active duty and retired members; develops policy and system requirements for accounting and finance directives; provides technical supervision and guidance to the accounting and finance field network; performs centralized accounting and finance functions; prepares and maintains accounting data; and provides reports on all funds appropriated to the Air Force by the Congress.

5. Air Force Inspection and Safety Center, which provides continual surveillance of the status of readiness and safety of activation within major commands and separate operating agencies; and management of Air Force safety programs, nuclear surety programs and the Inspector General Complaints System.

6. Air Force Office of Medical Support, which supports the Air Force Surgeon General's objective of providing quality health care to military members.

7. Air Force Orientation Group, which uses audiovisual products and static aircraft exhibits to portray the roles and missions of the Air Force throughout the world.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

8. Air Force Museum, which obtains and maintains historical aeronautical items for display to the public.

9. Air Force Information Program, which provides accurate and timely information to public media and all segments of the civilian population to help foster mutual acceptance, respect and cooperation.

10. Air Force Review Board, which investigates complaints and grievances and prepares recommendations for final Air Force decisions.

11. Air Force Legal Services Center, which provides legal support for Departmental Headquarters and associated activities.

12. Air Force Service Information and News Center, which provides management of resources necessary to produce information support for departmental and major management headquarters, field commanders, and other activities on the accomplishment of their responsibilities under the USAF Information Program.

13. Air Force Management Engineering Agency, which develops and maintains Air Force manpower standards used to quantify management advisory services, administer Air Force productivity programs, and manage grade distributions/allocations.

14. Air Force Combat Operations Staff, which provides a readiness-oriented, combat-related structure to support the Chief of Staff as a member of the Joint Chiefs of Staff (JCS).

15. HQ USAF Historical Research Center, which provides various historical and reference services to the Air Force. This includes conducting the Air Force Oral History Program; serving as a repository for Air Force historical documents; maintaining the Contemporary Historical Evaluation Combat Operation; and preparing books and other historical works relating to USAF and military aviation.

16. Air Force Capability Assessment Program, which will provide commanders with the ability to assess subordinate units' ability to respond to operational taskings.

ACTIVITY GROUP: Service-Wide Support

17. Air Force Cost Center which is responsible for maintaining the state-of-the-art cost analysis in the Air Force. The organization's charter is to develop the requisite cost analysis data bases, methodology modeling and data automation -- and then insure their effective application to major resource allocation and cost management decisions throughout the Air Force.

18. Air Force Elements organization, which is responsible for Air Force personnel assigned to non-Air Force activities and performing duty with joint/unified commands, international activities, and government agencies world wide.

19. Productivity Enhancing Capital Investment (PECI) projects, including the Fast Payback Capital Investment (FASCAP) program, Component Sponsored Investment Program (CSIP), and the Productivity Investment Fund (PIF).

20. Official mail costs paid to the United States Postal Service.

21 Costs of claims for accidental injury/death and unemployment compensation paid to the Department of Labor.

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide for pay of civilian personnel, travel, transportation, utilities and rents, communications, contract services, supplies, equipment, postage costs associated with the movement of official mail within CONUS, and administrative costs identified with the aforementioned organizations and activities.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
91212 Service-Wide Support....	$187,627	$208,757	$192,071	$188,084	$210,945	$-13,352	$197,628	$+9,544
91213 Civil Air Patrol.....	7,279	6,761	8,580	8,580	6,957	-110	6,847	-1,733
91214 Public Affairs.....	2,166	3,065	3,025	3,025	3,140	+97	3,237	+212
91215 Productivity Investments.....	12,014	14,146	12,128	10,228	9,880	-2,516	7,364	-2,864
91216 AF Capability Assessment Program.....	4,725	5,063	1,045	1,045	4,679	-4,396	283	-762
91217 Postal Costs.....	35,400	36,063	35,664	36,664	36,222	+2,631	38,853	+2,189
91218 Employee Compensation...	89,582	91,923	91,923	91,923	96,379	+2,000	98,379	+6,456
91298 Management Hq-Public Affairs.....	584	705	689	689	731	-253	478	-211
Total.....	$339,377	$366,483	$345,125	$340,238	$368,933	$-15,899	$353,069	$+12,831

B. SCHEDULE OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request.....		$366,483
2. Congressional Adjustments.....		$-21,358
a. Civil Air Patrol.....	$+2,000	
b. Expense/Investment.....	-578	
c. Inflation.....	-1,664	
d. Student Dependent Travel.....	-154	
f. Workyear Pricing (FERS).....	-876	
g. Other Authorization Reductions.....	-4,800	

ACTIVITY GROUP: Service-Wide Support				
h. MWR			-188	
i. ADP Processing			-5,081	
j. Civilian Personnel			-812	
k. Contract Support Services			-162	
l. Hq Reduction			-6,579	
m. Manpower Savings			-342	
n Savings			-300	
o. Travel			-1,822	
3. FY 1988 Appropriated Amount				$345,125
4. Appropriation Transfer				$-500
Transfer Out			$-500	
AF INF Support. Part of directed $65.3 million transfer to support the Intermediate Nuclear Forces start-up/operational requirements.		-500		
5. Functional Transfer				$-2,400
Transfer Out			$-2,400	
CHAMPUS. Directed realignment of funds ($152.3 million) to finance the Air Force underfunded CHAMPUS program.		-2,400		
6. Price Growth				$-1,789
a. FY 88 Pay Raise			$+2,353	
b. FY 88 Health Benefit Increase			+1,051	
c. Federal Employees Retirement System (FERS) Changes			-5,178	
d. Fuel			-15	
7. Program Increases				$+1,702

ACTIVITY GROUP: Service-Wide Support		
a. ADPE Contract Maintenance. Increased contract maintenance due to day-one purchase of ADP equipment with 90-day warranty as opposed to planned 15 month lease and subsequent purchase. This action based on least cost options available to the AF.	$+1,702	
8. Program Decreases		$-1,900
a. Productivity Investment Funds. Due to constrained funding it is necessary to eliminate funding for Fast Payback Capital Investment (FASCAP) projects, Component Sponsored Investment Program (CSIP) projects and Productivity Management areas.	$-1,900	
9. FY 1988 Current Estimate		$340,238
10. Functional Program Transfer		$+2,269
a. Transfer In	$+2,269	
(1) Pacific Command Activities-Operational cost of the DOD Support Activity (DODSA) Canberra, Australia transferred in FY 1988 from MFP 2, PE 21114 to PE 91212, Service-wide Support	$+97	
(2) Transfer of civilian end strength from MFPs 2 and 7 for the Centralized Civilian Pay function at AFAFC. This program is part of the Reform 88 initiative	+2,172	
11. Price Changes		$+6,323
a. FY 1989 Pay Raise	$+2,231	
b. Annualized FY 88 Pay Raise	+504	
c. FY 1988 Health Benefits	+351	
d. Federal Employees Retirement Systems (FERS)	+529	
e. Other Stock Fund Rates	+37	
f. Contract Price Changes	+1,684	
g. Other Price Changes	+987	

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

12. Program Increases		$+10,700
a. Postal Rates (FY 88 Base, $36,664) Full year impact of FY 1988 postal rates increase.	$+2,189	
b. Personnel Compensation Programs (FY 88 Base, $91,923) Increased reimbursement to Labor Dept for Unemployment Compensation and Disability Compensation.	+6,456	
c. Base Level Accounting and Reporting System (FY 88 Base, $0) This increase supports contractual system design for BLARS. This system will provide the Air Force Accounting and Finance Center's accounting and finance network with a new standard base-level accounting system which optimizes the utilization of Phase IV hardware.	+856	
d. System 2200 (FY 88 Base, $12,800) Hardware installation was delayed during FY 88 due to funding constraints. This increase is required to fund hardware installation slipped from FY88. There are approximately 300 items in each System 2200 and configuration varies by base. It is vital to maintain installation schedules as they correspond to manpower reductions.	+1,199	
13. Program Decreases		$-6,496
a. Civilian Pay (FY 88 Base, $143,643) Two fewer workdays in 1989.	-1,137	
b. Capability Assessment Program (FY 88 Base, $1,065) Phase out of program	-762	
c. Civil Air Patrol (FY 88 Base, $8,580) One-time congressionally increased funds for the drug surveillance program will not be necessary in FY89.	-1,733	

ACTIVITY GROUP: Service-Wide Support		
d. Productivity Investment Funds (FY 88 Base, $10,228).....	-2,864	
Completion of world-wide installation of COMSEC equipment; completion of installation and site preparation of the Transportation Operational Personal Property System; completion of installation of vehicle washing system at Pease AFB, NH.		
14. FY 1989 Budget Request (Amended).....		$353,069

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support
V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	2,407	2,322	2,302
Enlisted	1,918	1,873	1,842
Total	4,325	4,195	4,144
Civilian End Strength			
USDH	4,616	4,262	4,413
FNDH	51	9	9
FNIH	21	42	23
Total	4,688	4,313	4,445
Military Workyears			
Officer	2,419	2,349	2,305
Enlisted	1,917	1,938	1,852
Total	4,336	4,287	4,157
Civilian Workyears			
USDH	4,256	4,094	4,131
FNDH	7	9	9
FNIH	23	17	20
Total	4,283	4,120	4,160

ACTIVITY GROUP: Service-Wide Support
Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	4,295	4,405
a. SOA/DRU 5% Reduction	-145	-184
b. Establishement of AFLC inspection & Safety Center from MFP 7 (Command)	+22	+31
c. Joint Program Supply Office, Peterson Fld, CO		+29
d. AF Combat Operations Staff PE Restructure from MFP 3 (Comm Security Program)	+30	+5
e. Net All Others	-7	+5
2. FY 1988 Current Estimate	4,195	4,291
a. C3CM Joint Test Force Reduction	-34	-17
b. Centralized Civilian Pay Adjustment from all MFPs (Base Operating Support)		+194
c. FMS - Defense Integrated Financial Sys III Adjustment		-14
d. Net All Others	-17	-12
3. FY 1989 Current Estimate	4,144	4,442

FORCE PROGRAM IX ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

I. NARRATIVE DESCRIPTION:

This activity group covers the operation of the Air Force Military Personnel Center (AFMPC), which provides overall management of military personnel functions for all elements of the active duty Air Force in the grades of airman basic through colonel. Funding also supports the AF Civilian Personnel Management Center (CPMC), which develops and manages Air Force-wide career management programs providing executive, managerial and employee development and training and a complete system of career management and referral for a wide variety of career fields. AFCPMC further manages all operational aspects of the Air Force civilian personnel data system.

II. DESCRIPTION OF OPERATIONS FINANCED:

These resources provide for the pay of civilian personnel, travel, rental of equipment, contractual services, administrative supplies and equipment to support the activities described above. Resources also provide for the Base Information Analysis Program, which is a top-down analysis of information requirements of Air Force organizations at wing level and below.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
91220 Personnel Activities	$49,906	$61,602	$57,187	$54,587	$65,809	$-3,931	$61,878	$+7,291
Total	$49,906	$61,602	$57,187	$54,587	$65,809	$-3,931	$61,878	$+7,291

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$61,602
2.	Congressional Adjustments		$-4,415
	a. Inflation	-49	
	b. Workyear pricing (FERS)	-421	
	c. ADP Processing	-815	
	d. Civilian PCS	-2,184	
	e. Civilian Personnel	-324	
	f. Manpower Savings	-134	
	g. Travel	-488	
3.	FY 1988 Appropriated Amount		$57,187
4.	Price Growth		$-211
	a. FY 88 Pay Raise	+330	
	b. FY 88 Health Benefits Increase	+166	
	c. Federal Employees Retirement System (FERS) Changes	-706	
	d. Fuel	-1	
5.	Program Increases		$+1,104

ACTIVITY GROUP: Personnel Activities		
a. Data Storage Devices	$+200	
Purchase of individual data storage devices for Combat Personnel Control System (CPCS). This purchase will allow an individual that goes to a remote location to be identified instantly on arrival and make available critical personnel information. This system resulted from the Long Commission recommendation after a study of the Beirut incident. The device complies with the results of the study.		
b. Tempest Certified Microcomputers	+904	
Purchase of software for 619 CPCS Tempest certified microcomputers. Microcomputers were purchased in FY87 without software. This purchase provides all necessary operating and most functional software for the entire CPCS system.		
6. Program Decreases		$-3,493
a. Leased Equipment	-1,321	
Reduction due to purchase of leased equipment		
b. Centrally Managed Civilian PCS	-2,172	
The central PCS program supports centrally managed career programs mid-to upper-level managers and the Senior Executive Service (SES). By centrally funding those PCS moves, the selecting supervisor is provided the guarantee for selection of the most qualified candidate. These selections include mangers and supervisors in the following career fields, crucial to the support of the Air Force mission: Acquisition, logistics, comptroller, manpower and personnel, engineering services, safety, security and OSD, scientists and engineers, etc. This transfer reflects the major command destination designation. Program reductions in FY 88 have restricted the number of moves to 372 which is only 32% of the planned program. Only Air Force within DOD centrally budgets and manages career programs. (Other Service's programs are decentralized to the lowest level and costs are spread among various base level accounts and are not visible.)		
7. FY 1988 Current Estimate		$54,587
8. Price Changes		$+1,852

ACTIVITY GROUP: Personnel Activities			
a.	FY 1989 Pay Raise	+339	
b.	Annualized FY 88 Pay Raise	+94	
c.	FY 1988 Health Benefits	+56	
d.	Federal Employees Retirement System (FERS)	+149	
e.	Other Stock Fund Rates	+4	
f.	Contract price changes	+520	
g.	Other price changes	+690	
9.	Program Increases		$+10,380
a.	Maintenance to support new ADP equipment (FY 88 Base, $5,806)	+3,721	
	(1) Maintenance of 619 CPCS Tempest certified microcomputers to be installed December 1988 through March 1989.		
	(2) Maintenance of 587 mini/microcomputers of varying sizes which will act as gateway communications processors and end point user systems for Personnel Concept III (PC-III)		
	(3) Maintenance of new memory acquired for Honeywell DPS 8/70 mainframes		
b.	ADP Contract Services (FY 88 Base, $3,751)	+2,415	
	Purchase of ADP contract services from the GSA ADP Technical Services contract for development/implementation of PC-III applications hardware		
c.	Centrally Managed Civilian PCS (FY 88 Base, $3,150)	+4,244	
	This increase provides for 75% of the total AF requirement.		
10.	Program Decreases		$-4,941
a.	Civilian Pay (FY 88 Base, $19,970)	-166	
	Two fewer workdays in 1989		
b.	Personnel Data Systems (FY 88 Base, $1,026)	-915	
	Reflects the completion of projects supporting AF Personnel Data Systems, including: Local Area Network, Defense Data Network and Computer Operations Study		
c.	Workyear reduction (FY 88 Base, $19,970)	-3,860	
	Reduction of 193 civilian workyears as a result of economies and efficiencies		

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

11. FY 1989 Budget Request (Amended)	$61,878

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	546	517	517
Enlisted	930	827	827
Total	1,476	1,344	1,344
Civilian End Strength			
USDH	1,135	692	692
FNDH	-	-	-
FNIH	1	-	-
Total	1,136	692	692
Military Workyears			
Officer	551	524	518
Enlisted	937	857	833
Total	1,488	1,381	1,351
Civilian Workyears			
USDH	784	870	677
FNDH	-	-	-
FNIH	-	-	-
Total	784	870	677

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	1,428	732
a. SOA/DRU 5% Reduction	-78	-37
b. Net All Others	-6	-3
2. FY 1988 Current Estimate	1,344	692
a. No Change		
3. FY 1989 Current Estimate	1,344	692

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

I. NARRATIVE DESCRIPTION:

This activity group provides, in part, support for the Aerospace Audiovisual Service (AAVS). AAVS is a technical service of the Military Airlift Command which trains, programs, organizes, equips, and maintains the Air Force Visual Information (VI) documentation force and manages the VI documentation program, the Air Force production program, the central and regional, VI libraries VI, support centers as requested by MAJCOMs; and provides other technical support to Air Force operations. In addition, this activity group provides for emergency and extraordinary expenses as determined by the Secretary of the Air Force; and supports Air Force personnel assigned to the White House and Executive Office of the President.

II. DESCRIPTION OF OPERATIONS FINANCED:

The funds requested provide for civilian personnel, contractual services, supplies and equipment which support the Aerospace Audiovisual Service (AAVS). AAVS provides Visual Information (VI) support in the following areas:

a. VI Documentation. AAVS maintains visual information documentation crews, both ground and aerial qualified, to accomplish documentation of significant Air Force operations, events, exercises, weapon tests, humanitarian actions, etc, for operational, historical, and public affairs purposes. Documentation media include still photography, motion picture, and video.

b. Audiovisual (AV) Production Program. AAVS manages in-house and government-owned and contractor operated (GOCO) television, motion picture, interactive video disc, and slide-tape production activities in support of Air Force operational and training requirements. Additionally, AAVS manages the procurement of commercially produced off-the-shelf AV and VI productions.

c. Air Force Central, Regional and Base VI Libraries. AAVS operates the central VI library which provides a worldwide distribution network for VI information and productions used to meet operation and training requirements. AAVS also manages regional libraries in Europe, Alaska, and in the Pacific, and operates base libraries for major commands as requested.

d. DoD Motion Media Records Center. AAVS manages the DoD Motion Media Records Center. The Records Center holds film for all of the Services and OSD.

ACTIVITY GROUP: Other Support Activities

e. VI Technology. AAVS provides consultation, engineering, and technical support in applying visual information systems and facilities to Air Force activities.

Funds are made available to the Secretary of the Air Force for emergency and extraordinary expenses.

Support is provided for Air Force personnel assigned to the White House and Executive Office of the President.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
91515 Other Support	$1,408	$2,828	$2,828	$2,165	$3,113	$-747	$2,366	$+201
91518 Service Support to Non-DOD Activities (Non-Reimb)	496	844	823	823	789	+35	824	+1
92490 Audiovisual Activities	25,229	23,050	22,431	23,731	24,018	+1,182	25,200	+1,469
Total	$27,133	$26,722	$26,082	$26,719	$27,920	$+470	$28,390	$+1,671

B. SCHEDULE OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request		$26,722
2. Congressional Adjustments		$-640
a. Inflation	$-80	
b. Workyear Pricing (FERS)	-210	
c. ADP Processing	-9	
d. Civilian Personnel	-188	
e. Hq Reduction	-75	
f. Manpower Savings	-78	
3. FY 1988 Appropriated Amount		$26,082
4. Price Growth		$-353

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities		
a. FY 88 Pay Raise	$+168	
b. FY 88 Health Benefit Increase	+89	
c. Federal Employees Retirement System (FERS) Changes	-607	
d. Fuel	-3	
5. Program Increases		$+1,653
a. Visual Information		
Increase supports fixed price services contract at Norton AFB. This contract maintains the Air Force Visual Information Library, the DOD Motion Media Records Center and various other visual information services. These funds were moved from other lower priority AF requirements.	$+1,653	
6. Program Decreases		$-663
a. Official Representation Funds		
Due to constrained FY 1988 funding, funds were diverted to programs of higher priority	$-663	
7. FY 1988 Current Estimate		$26,719
8. Price Growth		$+909
a. FY 1989 Pay Raise	$+181	
b. Annualized FY88 Pay Raise	+62	
c. FY 1988 Health Benefits	+29	
d. Federal Employees Retirement System (FERS)	+44	
e. Other Stock Fund Rates	+8	
f. Contract Price Changes	+453	
g. Other Price Changes	+132	
9. Program Increases		$+852

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities		
a. Visual Information (FY 88 Base, $23,731)..... Increase required to fund maintenance training films for F-15/F-16 aircraft.	$+651	
b. Official Representation Funds (FY 88 Base, $2,165)..... Costs have increased due to elimination of MWR support to military clubs. The MWR support maintained lower prices at these clubs, world wide. Without this support the cost of extending official courtesies will increase.	+201	
10. Program Decreases.....		$-90
a. Civilian Pay..... Two fewer workdays in 1989	$-90	
11. FY 1989 Budget Request (Amended).....		$28,390

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities
V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	284	275	275
Enlisted	632	689	656
Total	916	964	931
Civilian End Strength			
USDH	644	668	639
FNDH	0	3	3
FNIH	9	9	9
Total	653	680	651
Military Workyears			
Officer	133	130	128
Enlisted	508	582	532
Total	641	712	660
Civilian Workyears			
USDH	516	643	643
FNDH	4	3	3
FNIH	9	9	9
Total	529	655	655

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities
Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	913	638
a. Visual Info Maint Transfer PE Realignment from MFP 4 (Mission Support)	+37	+7
b. NASA Spt		+29
c. Heavy Cloud I Spt (Classified)	+10	
d. Net All Others	+4	+6
2. FY 1988 Current Estimate	964	680
a. Audiovisual Reduction	-33	-49
b. Space Launch Spt	+20	
3. FY 1989 Current Estimate	931	651

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

I. NARRATIVE DESCRIPTION:

This activity group provides for Defense Communications System (DCS) and commercial (non-DCS) support to the Departmental Headquarters and other Air Force activities located in the National Capital Region; and dedicated circuitry and equipment required to support the Command Post Alerting Network (COPAN).

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian pay, travel, and transportation, other utilities and rents, leased communications-electronics, supplies, computer software, equipment, and facility maintenance and support of communication requirements.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

II. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
91295 Base Communication Administration.....	$11,026	$11,265	$10,246	$12,196	$11,632	$+1,535	$13,167	$+971
Total.....	$11,026	$11,265	$10,246	$12,196	$11,632	$+1,535	$13,167	$+971

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request.....		$11,265
2.	Congressional Adjustments.....		$-1,019
	a. Workyear Pricing (FERS).....	$-57	
	b. ADP Processing.....	-9	
	c. Civilian Personnel.....	-37	
	d. Manpower Savings.....	-16	
	e. Adjustment to Leased Communications.....	-900	
3.	FY 1988 Appropriated Amount.....		$10,246
4.	Price Growth.....		$-46
	a. FY 88 Pay Raise.....	$+29	
	b. FY 8[illegible] Health Benefit Increase.....	+20	
	c. Federal Employees Retirement System (FERS) Changes.....	-95	
5.	Program Increases.....		$+1,996
	a. Teletype Equipment.....	$+240	
	Replacement of old command post secure message link (COPREC) teletype equipment which has become unsupportable. Funds sourced from other lower priority AF requirements.		

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

b.	Leased long line requirement. Additional requirements in commercial services networking to serve dedicated leased long-line requirement to support AF Elements, Air Force Management Engineering Agency, and Air Force Career Personnel Management Center, newly acquired by AFDW. Funds sourced from other lower priority AF requirements.	+1,020	
c.	Mass automation networking. Increased networking due to mass automation requirements resulting from transfer of responsibility from Military Airlift Command to AFDW. Funds sourced from other lower priority AF requirements.	+736	
6.	FY 1988 Current Estimate		$12,196
7.	Price Changes		$+459
a.	FY 1989 Pay Raise	$+31	
b.	Annualized FY 88 Pay Raise	+11	
c.	FY 1988 Health Benefits Increase	+7	
d.	Federal Employees Retirement System (FERS)	+12	
e.	Contract Price Changes	+2	
f.	Other Price Changes	+396	
8.	Program Increases		$+528
a.	ADP Maintenance (FY 88 Base, $1,997). ADP equipment maintenance to support Base Contracting Automated System (BCAS) and Information Management System (SIMS) transferred from Military Airlift Command.	$+528	
9.	Program Decreases		$-16
a.	Civilian Pay (FY 88 Base, $1,785). Two fewer work days in 1989	$-16	
10.	FY 1989 Budget Request (Amended)		$13,167

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	24	26	26
Enlisted	90	99	99
Total	114	125	125
Civilian End Strength			
USDH	95	78	75
FNDH			
FNIH			
Total	95	78	75
Military Workyears			
Officer	30	26	26
Enlisted	98	102	100
Total	128	128	126
Civilian Workyears			
USDH	40	73	73
FNDH			
FNIH			
Total	40	73	73

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	114	95
a. AFCC PEC Transfer from MFP 3 (Station Operations Comm)	+14	
b. Base Command and Control Reduction	-3	-12
c. Net All Others		-5
2. FY 1988 Current Estimate	125	78
a. Net All Others	-3	
3. FY 1989 Current Estimate	125	75

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

I. NARRATIVE DESCRIPTION:

This activity group provides resources for all Air Force office space in CONUS leased from the General Services Administration (GSA), including maintenance, repair, and other services. Also supported in this activity group are the civil engineering functions of the Air Force District of Washington (AFDW).

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide base operating support as follows:

A. Standard Level User Charges: Includes General Services Administration (GSA) charges for Standard Level User Charges (SLUC) inside and outside the National Capital Region; reimbursable charges including building alterations, standby electrical generator service, and special guard service inside the National Capital Region (NCR); and minor facility support for separate operating agencies.

B. Maintenance and Repair: Includes personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through organic or contractual effort.

C. Minor Construction: Includes supplies, personnel, and contract costs for minor construction performed through organic or contractual effort.

D. Operation and Utilities: Includes cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, sewage, and water).

E. Other Engineering Support: Includes fire protection, snow removal, refuse collection, and custodial activities.

F. Other: Finances all other activities concerned with administration of the management headquarters and associated support activities in the National Capital Region.

FORCE PROGRAM IX. ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
91294 Real Property Maintenance Activities	$43,835	$48,438	$48,118	$48,118	$50,484	$-4,710	$45,774	$-2,344
91296 Base Operations	12,612	11,241	10,065	10,065	11,460	+5,443	16,903	+6,838
Total	$56,447	$59,679	$58,183	$58,183	$61,944	$+733	$62,677	$+4,494

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$59,679
2.	Congressional Adjustments		$-1,496
	a. AF Historian Program	$-216	
	b. Inflation	-126	
	c. Workyear Pricing (FERS)	-223	
	d. BOS	-700	
	e. Civilian Personnel	-163	
	f. Manpower Savings	-68	
3.	FY 1988 Appropriated Amount		$58,183
4.	Price Growth		$0
	a. FY 88 Pay Raise	$+201	
	b. FY 88 Health Benefit Increase	+193	
	c. Federal Employees Retirement System (FERS) Changes	-376	
	d. Fuel	-18	

ACTIVITY GROUP: Base Operating Support (BOS)

5.	FY 1988 Current Estimate			$58,183
6.	Functional Program Transfers			$+5,547
	a. Transfer In		$+5,547	
	(1) Claims	$+5,547		
	Directed transfer of funding from Claims, Defense to the O&M, AF appropriation			
7.	Price Growth			$+2,043
	a. FY 1989 Pay Raise		$+208	
	b. Anualized FY 88 Pay Raise		+43	
	c. FY 1988 Health Benefits		+59	
	d. Federal Employees Retirement System (FERS)		+48	
	e. Other Stock Fund Rates		+10	
	f. Contract Price Changes		+607	
	g. Other Price Changes		+1,068	
8.	Program Increases			$+1,043
	a. Bolling AFB Supply Squadron		$+1,043	
	Additional funding supports civilian pay, for 42 additional workyears. This action increase the utilization rate from 88% in FY88 to 95% in FY89.			
9.	Program Decreases			$-4,139
	a. Civilian Pay (FY 88 Base, $10,843)		$-90	
	Two fewer workdays in 1989			
	b. Standard Level User Charges (FY 88 Base, $23,919)		-1,757	
	Termination of leased space in Chidlaw Building in Colorado Springs, Colorado, and transfer of organizations to Peterson Air Force Base			
	c. Real Property Maintenance (RPM) (FY 88 Base, $7,135)		-2,292	

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)
RPM "by contract" funds reduced to maintain a balanced funding program because of overall budgetary constraints.

10. FY 1989 Budget Request (Amended)	$62,677

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)
IV. PERFORMANCE CRITERIA AND EVALUATION:

		FY 1987	FY 1988	FY 1989
A.	Maintenance/Repair, Real Property ($000)	$11,613	$13,149	$13,005
	Military Personnel E/S	132	132	132
	Civilian Personnel E/S	129	128	128
	Total Personnel End Strength	261	260	260
	Recurring Maintenance/Repair ($000)	5,728	7,135	5,258
	Major Repair Projects ($000)	5,885	6,014	6,047
	Backlog, Maintenance & Repair ($000)	2,800	4,500	5,600
	Unaccompanied Personnel Housing Floor Space (000 sq ft.)	358	358	358
	All Other Floor Space (000 sq ft)	4,613	5,071	5,307
B.	Minor Construction ($000)	$1,744	$1,040	$944
	Military Personnel E/S	4	4	4
	Civilian Personnel E/S	6	6	6
	Total Personnel E/S	10	10	10
	Number of Projects	18	10	7
C.	Operation of Utilities ($000)	$2,487	$2,294	$2,375
	Military Personnel E/S	0	0	0
	Civilian Personnel E/S	11	10	10
	Total Personnel E/S	11	10	10
	Electricity (MWH)	20,699	26,087	26,235
	Heating (MBTU)	250,232	257,878	268,828
	Water, Plants & Systems (000 gals)	8,172	8,326	8,326
	Sewage & Waste Systems (000 gals)	3,842	3,842	3,842
	Air Conditioning and Refrigeration (Ton)	5,689	6,229	6,229
D.	Other Engineering Support ($000)	$7,618	$7,716	$8,103
	Military Personnel E/S	12	12	12

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)			
Civilian Personnel E/S	80	80	80
Total Personnel E/S	92	92	92
Fire Protection/Prevention, Rescue E/S	0	0	0
Custodial Services (000 sq ft)	986	1,338	1,338
Refuse Collection/Disposal (000 cu yds)	157	164	164
E. Payments to GSA (000)	$20,373	$23,919	$23,047
Standard Level User Charges ($000)	20,373	23,919	23,047
Leased Space (000 sq ft)	3,344	3,363	2,820
F. Administration ($000)	$7,521	$6,800	$10,899
Military Personnel E/S	505	612	611
Civilian Personnel E/S	279	337	337
Total Personnel End Strengths	784	949	948
Number of Bases, Total	1	1	1
(CONUS)	1	1	1
Population Served, Total E/S	19,079	17,939	17,974
(Military, E/S)	10,349	10,060	9,976
(Civilian, E/S)	8,730	7,879	7,998
No. ADP CPU's	1	1	1
G. Other Base Services ($000)	$840	$240	$587
H. Bachelor Housing ($000)	$85	$85	$147
I. Morale, Welfare, & Recreation ($000)	$1,748	$1,638	$1,665
J. Other Personnel Support $000)	$2,418	$1,302	$1,905

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	72	78	77
Enlisted	581	681	681
Total	653	759	758
Civilian End Strength			
USDH	504	561	561
FNDH			
FNIH			
Total	504	561	561
Military Workyears			
Officer	70	79	77
Enlisted	574	706	686
Total	644	785	763
Civilian Workyears			
USDH	562	492	534
FNDH			
FNIH			
Total	562	492	534

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)
Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	653	487
a. Realignment of CBPO Non-Management Headquarters Functions from MFP 9 (Department Headquarters)	+39	+18
b. AFDW Supply Sq Realignment from MFP 4 (Base Operations)	+36	+12
c. AFDW Supply Sq Support	+24	+22
d. A-76 Cost Comparison Adjustment	+3	+5
e. Net All Others	+4	+17
2. FY 1988 Current Estimate	759	561
a. Net All Others	-1	
3. FY 1989 Current Estimate	758	561

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

I. NARRATIVE DESCRIPTION:

The resources requested provide for support of units and activities providing the United States' share of support to the North Atlantic Treaty Organization (NATO): Supreme Headquarters Allied Powers Europe (SHAPE): Military Headquarters and Agencies, United Nations Command/US Forces Korea (UNC/USFK); as well as Headquarters, Republic of Korea/US Combined Forces Command (ROK/US CFC); North Atlantic Treaty Organization, Airborne Early Warning and Control (NATO AEW&C) program; and other international headquarters.

International Headquarters Agencies provide support to operations of the International Activities, Miscellaneous Support to Other Nations including Latin American Cooperation and civic action efforts, Management Headquarters-International and Management Headquarters Technology Transfer Functions which prevents the loss of US and Western technologies to potential adversaries. Air Force reviews and makes recommendations on all munition and strategic trade export license cases referred by the Departments of State and Commerce. This program element also provides for necessary USAF participation in the ongoing 15 nation Coordinating Committee (COCOM) Commodity Control List and Munitions List Reviews; development and maintenance of the Militarily Critical Technologies List; membership in steering and working groups and participation in other Technology Transfer activities. This program element grouping provides the Air Force portion of support to NATO, SHAPE, and other international activities.

The two phases of the NATO AEW&C program consist of support of (1) the aircraft acquisition and delivery phase, and (2) Main Operating Base (MOB) (Geilenkirchen) requirements for the Air Force personnel assigned to this program. The resources provided by the O&M portion of this program element support the U.S. activities as stipulated in the Multilateral Memorandum of Understanding (MMOU)of 1978, and in the Operations and Support (O&S) MOU of 1984. Section V of the MMOU states in part: "Participating governments will, in particular, provide free of charge on a reciprocal basis, normal government services related to activities occurring within their countries when requested by contracting officers as follows: quality assurance modification, inspection contract administration services, acceptance testing, and certification." These costs are commonly referred to as "waivered" costs and require Congressional prior approval. Further, the O&S MOU requires that the U.S. provide funding for U.S. personnel assigned to the multinational NATO AEW&C force, including associated support at NATO Air Base Geilenkirchen. This support is in addition to the NATO common funded operations and support of the NATO AEW&C fleet.

II. DESCRIPTION OF OPERATIONS FINANCED:

FORCE PROGRAM X SUPPORT TO OTHER NATIONS

The O&M costs of units and activities in support of Air Force participation in international military organizations specifically include administrative and operational expenses such as civilian salaries, travel of personnel, utilities, communications, office supplies, purchased services and purchased equipment.

Expenses thru 1984 for NATO AEW&C have been primarily in support of the acquisition phase. Geilenkirchen activities commenced on a limited scale in FY 1981 and were related to arrival of Air Force personnel at the base. Expansion of the program in FY 1982 was related to aircraft delivery and buildup of the operational forces at the base which continued through FY 1986. The continuing O&M costs specifically include operational expenses in support of military and civilian personnel working on the program, and include civilian salaries and allowances, travel, utilities, communications, supplies and equipment, and purchased services.

Also included are Foreign Military Sales Reimbursable Personnel who provide engineering, logistics, and quality assurance services to the United States.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

I. FINANCIAL SUMMARY (O&M $ in Thousands):

A. ACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
1. International Headquarters Activities	$3,272	$3,231	$3,220	$3,220	$5,789	$-265	$5,524	$+2,304
2. Support to MAP	-	-	-	-	-	-	-	-
3. Support to FMS	-	-	-	-	-	-	-	-
4. NATO Airborne Early Warning and Control (AEW&C) Program	3,131	2,884	2,859	2,859	2,905	867	3,772	+913
Total	$6,403	$6,115	$6,079	$6,079	$8,694	$602	$9,296	$+3,217

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$6,115
2.	Congressional Adjustments		$-36
	a. Workyear Pricing (FERS)	$-9	
	b. Manpower Savings	-8	
	c. Civilian Personnel	-19	
3.	FY 1988 Appropriated Amount		$6,079
4.	Functional Program Transfers		$+0
5.	Program Increases		$+0
6.	Program Decreases		$-0
7.	FY 1988 Current Estimate		$6,079

8.	Functional Program Transfers		$+0
9.	Price Growth		$+183
	a. Annualized FY 1988 Pay Raise	$+13	
	b. FY 1989 Pay Raise	+24	
	c. FY 1988 Health Benefit Increase	+5	
	d. Federal Employees Retirement System (FERS) Changes	+2	
	e. Other Stock Fund Rates	+4	
	f. Contract Price Changes	+51	
	g. Other Price Changes	+84	
10.	Program Increases		$+3,369
	a. Civic Action Efforts	$+2,545	
	b. Radar Improvement Program	+824	
11.	Program Decreases		$-335
	a. Civilian Pay	$-14	
	b. Civilian workyears	-321	
12.	FY 1989 Budget Request (Amended)		$9,296

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

IV. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	1,319	1,344	1,320
Enlisted	2,431	2,415	2,335
Total	3,750	3,759	3,655
Civilian End Strength			
USDH	1,164	1,349	1,300
FNDH	8	67	67
FNIH	5	5	5
Total	1,177	1,421	1,372
Military Workyears			
Officer	749	761	754
Enlisted	1,613	1,654	1,614
Total	2,362	2,415	2,368
Civilian Workyears			
USDH	886	1,133	1,315
FNDH	0	67	72
FNIH	12	3	5
Total	898	1,203	1,392

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

I. NARRATIVE DESCRIPTION:

Provides resources to support the operations of international management headquarters and associated activities, technology transfer functions, and miscellaneous authorized support to allied or friendly countries. This includes the Air Force portion of support to NATO (North Atlantic Treaty Organization); SHAPE (Supreme Headquarters Allied Powers Europe) and other international activities.

II. DESCRIPTION OF OPERATIONS FINANCED:

The costs of this activity group include civilian salaries and allowances, travel of military and civilian personnel, utilities, communications, supplies, equipment, and purchased services in support of Air Force participation in international military organizations. Funds are also included to support Latin American cooperation, including people-to-people contacts essential for advancing USAF regional influence in an area hindered by limited security assistance funding and small numbers of USAF personnel. Beginning in FY 1988 the Air Force is also authorized to participate in civic action efforts in Third World countries, fund foreign countries' participation in joint military exercises with the U.S., and pay certain expenses of defense personnel of developing countries.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
01004 International Activities	$1,282	$1,232	$1,231	$1,231	$1,299	$-174	$1,125	$-106
01010 Misc Support to Other Nations	772	871	871	871	3,329	+11	3,340	+2,469
01098 Management Hq (International)	727	531	531	531	556	-67	488	-43
01198 Management Hq - Technology Transfer Functions	491	597	587	587	606	-35	571	-16
Total	$3,272	$3,231	$3,220	$3,220	$5,789	$-265	$5,524	$+2,304

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$3,231
2.	Congressional Adjustments		$-11
	a. Workyear pricing (FERS)	-4	
	b. Manpower Savings	-2	
	c. Civilian Personnel	-5	
3.	FY 1988 Appropriated Amount		$3,220
4.	FY 1988 Current Estimate		$3,220
5.	Price Change		$+83
	a. FY 1989 Pay Raise	+6	
	b. Annualized Fy 1988 Pay Raise	+2	

ACTIVITY GROUP: International Headquarters Agencies		
c. FY 88 Health Benefit Increase	+1	
d. Federal Employees Retirement System (FERS) Changes	+1	
e. Other Stock Fund Rates	+1	
f. Contract Price Changes	+22	
g. Other Price Changes	+50	
6. Program Increases		$+2,545
a. Civic Action Efforts (FY 88 Base, $250)	$+2,545	
Expanded support of civic action efforts in Third World countries (Sec. 333, FY 87 Authorization Act 10 U.S.C. 401 through 406), payment for participation of foreign countries in joint military exercises with the U.S. (Sec. 1231, F 87 Authorization Act, 10 U.S.C. 2010) and payment of certain expenses of defense personnel of developing countries (Sec. 1322, Fy 87 Authorization Act, 10 U.S.C. 1051).		
7. Program Decreases		$-324
a. Civilian Pay (FY88 Base, $583)	-3	
Two fewer workdays in 1989.		
b. Civilian Workyears (FY88 Base, $580)	-321	
Reduction of 11 civilian workyears.		
8. FY 1989 Budget Request (Amended)		$5,524

ACTIVITY GROUP: International Headquarters Agencies
V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	514	529	529
Enlisted	1,192	1,185	1,192
Total	1,706	1,714	1,721
Civilian End Strength			
USDH	33	10	10
FNDH	-	-	-
FNIH	2	2	2
Total	35	12	12
Military Workyears			
Officer	526	534	531
Enlisted	1,199	1,226	1,198
Total	1,725	1,760	1,729
Civilian Workyears			
USDH	27	21	10
FNDH	-	-	-
FNIH	2	1	2
Total	29	22	12

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies
Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President s Budget Request	1,703	13
a. HQ LANDSOUTHEAST Reduction	-10	
b. Inter-American Defense Board PEC Transfer from MFP 8 (Professional Development Education)	+12 +7	
c. International Activities support	+2	-1
d. Net All Others		
2. FY 1988 Current Estimate	1,714	12
c. International Acitivities Support	+6	
b. Net All Others	+1	
3. FY 1989 Current Estimate	1,721	12

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: Support to (MAP)

I. NARRATIVE DESCRIPTION:

This activity group includes military and civilian manpower assigned to DSAA and OASD/ISA in direct support of Foreign Military Sales (FMS), which are reimbursable from FMS administrative funds. Also includes personnel assigned to, or in support of, U.S. organizations performing assistance missions, which are paid directly from the MAP Appropriations. Excluded from this activity group are military and civilian manpower and military pay of personnel assigned to DSAA and OASD(ISA) Security Assistance in direct support of MAP Grant Aid.

II. DESCRIPTION OF OPERATIONS FINANCED:

The costs of this activity are fully reimbursable. There are no direct O&M AF costs involved.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: Support to (MAP)

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
Not Applicable.								

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: Support to (MAP)
V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	141	139	137
Enlisted	40	42	41
Total	181	181	178
Civilian End Strength			
USDH	7	47	47
FNDH	0	59	59
FNIH	-	-	-
Total	7	106	106
Military Workyears			
Officer	-	-	-
Enlisted	-	-	-
Total	-	-	-
Civilian Workyears			
USDH	0	55	46
FNDH	0	59	57
FNIH	-	-	-
Total	0	114	103

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: Support to (MAP)
Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President s Budget Request	181	84
a. Functional Transfer from MFP 8 (Other Training Support)	+7	+16
b. Military Assistance for Somalia, Egypt, and Kenya		+6
c. Net All Others	-7	
2. FY 1988 Current Estimate	181	106
a. Net All Others	-3	
3. FY 1989 Current Estimate	178	106

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: Support to FMS

I. NARRATIVE DESCRIPTION:

This activity group includes DOD military and civilian manpower who spend 90 or more percent of their time in direct support of specific foreign military sales agreements for which the Department of Defense is fully reimbursed (for all personnel and support costs, such as technical assistance field teams and related activities covered by the sales agreement) by the participating foreign customer. Excluded are manpower in management headquarters part-time (less than 90 percent) military and civilian personnel and reimbursable manpower paid from FMS administrative and accessorial surcharges.

II. DESCRIPTION OF OPERATIONS FINANCED:

The costs of this activity are fully reimbursable. There are no direct O&M AF costs involved.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: Support to FMS

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
Not Applicable.								

ACTIVITY GROUP: Support to FMS
V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	375	377	361
Enlisted	780	769	683
Total	1,155	1,146	1,044
Civilian End Strength			
USDH	1,094	1,258	1,187
FNDH	8	8	8
FNIH	1	1	1
Total	1,103	1,267	1,196
Military Workyears			
Officer	-	-	-
Enlisted	-	-	-
Total	-	-	-
Civilian Workyears			
USDH	815	1,032	1,214
FNDH	0	8	15
FNIH	1	1	1
Total	816	1,041	1,230

ACTIVITY GROUP: Support to FMS
Explanation of End Strength Changes:

		Military	Civilian
1.	FY 1988 President's Budget Request	1,136	1,072
	a. FMS Realignment from MFP 7 (Inventory Control)		+200
	b. A-76 Contract Adjustment	+6	
	c. Net All Others	+4	-5
2.	FY 1988 Current Estimate	1,146	1,267
	a. Technical Assistance Field Teams Adjustment	-28	
	b. Kuwaiti Pilot Training Reduction	-61	
	c. A-76 Contract Adjustment	-16	
	d. FMS Realignment to MFP 7 (Inventory Control and Procurement Operations)		-56
	e. AIM-9-P4 Missile Adjustment		-9
	f Net All Others	+3	-6
3.	FY 1989 Current Estimate	1,044	1,196

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: NATO Airborne Early Warning and Control (AEW&C) Program

I. NARRATIVE DESCRIPTION:

The NATO AEW&C program is a multinational endeavor that includes the purchase of 18 E-3A aircraft, modification of selected NATO Air Defense ground sites, and construction of a main base as well as forward operating bases. The O&M resources support the US activities as stipulated in both the Multilateral Memorandum of Understanding (MMOU) signed in December 1978 and in the Operations and Support Memorandum of Understanding (O&S MOU) for the NATO AEW&C Force signed in December 1984.

The Air Force provides the resources for "normal government services" such as quality assurance, inspection, contract administration services, etc., that are afforded the program free of charge by all participating nations as agreed in the MMOU. The Air Force also funds on a continuing basis the USAF military personnel assigned to the NATO E-3A Multinational Force and personnel in commands supporting the NATO AEW&C program. The funding in this activity group is separate and distinct from the annual US contribution to the international budget that funds operations and support of the NATO E-3A Multinational Force. (The US contribution is budgeted by the Army, acting as executive agent for NATO support.)

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for support of the USAF military personnel assigned to the NATO E-3A Multinational Force, including their associated support at overseas locations. The Force will have completed its operational build-up by early FY 1987 with the completion of all NATO E-3A forward operating bases in FY 1986. FY 1987 will mark the first full year of operations with a full complement of operating bases. Other expenses are associated with close-out of remaining acquisition tasks and continued acquisition of NATO E-3 system enhancements approved by NATO authorities. These continuing costs include: administrative and operational expenses in support of military and civilian personnel working on the program (except System Program Office personnel), and include civilian pay, travel of military and civilian personnel, utilities, communications, supplies and equipment, and purchased services.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: NATO Airborne Early Warning and Control (AEW&C) Program

III. FINANCIAL SUMMARY (O&M $ in Thousands):

A. SUBACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
01012 NATO Airborne Early Warning & Control Program	$3,131	$2,884	$2,859	$2,859	$2,905	$+867	$3,772	$+913

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$2,884
2.	Congressional Adjustments		$-25
	a. Workyear pricing (FERS)	-5	
	b. Manpower Savings	-6	
	c. Civilian Personnel	-14	
3.	FY 1988 Appropriated Amount		$2,859
4.	FY 1988 Current Estimate		$2,859
5.	Price Change		$+100
	a. Annualized FY 1988 Pay Raise	$+7	
	b. FY 1989 Pay Raise	22	
	c. FY 1988 Health Benefit Increase	+4	
	d. Federal Employees Retirement System (FERS) Changes	+1	
	e. Other Stock Fund Rates	+3	
	f. Contract Price Changes	+29	
	g. Other Price Changes	+34	

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: NATO Airborne Early Warning and Control (AEW&C) Program		
6. Program Increases		$+824
a. Radar improvement Program (FY 88 Base, $-0-)	+824	
Supports full scale development of the Radar System Improvement Program started late FY 88		
7. Program Decreases		$-11
a. Civilian Pay (FY88 Base, $669)	-11	
Two fewer workdays in 1989		
8. FY 1989 Budget Request (Amended)		$3,772

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: NATO Airborne Early Warning and Control (AEW&C) Program

V. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	215	214	214
Enlisted	415	413	413
Total	630	627	627
Civilian End Strength			
USDH	30	34	56
FNDH	-	-	-
FNIH	2	2	2
Total	32	36	58
Military Workyears			
Officer	213	216	214
Enlisted	414	428	416
Total	627	644	630
Civilian Workyears			
USDH	44	25	45
FNDH	-	-	-
FNIH	9	1	2
Total	53	26	47

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: NATO Airborne Early Warning and Control (AEW&C) Program
Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	623	32
a. NATO Program Management Office Extension	+6	
b. Net All Others	-2	+4
2. FY 1988 Current Estimate	627	36
a. NATO AWACS Program Increase		+22
3. FY 1989 Current Estimate	627	58

FORCE PROGRAM XII: SPECIAL OPERATIONS FORCES

I. DESCRIPTION OF OPERATIONS FINANCED:

The primary mission of the United States Air Force Special Operations Forces (AFSOF) is to provide USCINCSOC and theater CINCs Special Operations forces capable of conducting long-range infiltration, exfiltration, resupply, and close air support missions to support contingency and wartime operations in pursuit of national objectives.

To execute special operations, forces are normally task organized and employed in small formations, capable of both supporting actions and independent operations, to enable timely and tailored responses through the spectrum of conflict. AFSOF may conduct or support unconventional warfare, counterterrorist operations, collective security, psychological operations, close air support, interdiction or other mission areas.

The resources requested permit the USAF to maintain AFSOF and to upgrade capabilities as new applicable technologies emerge and theater CINC requirements change. SOF is used as a force multiplier at all levels of conflict, in peacetime as well as in war. The utility of AFSOF is its component role in the overall SOF capability to execute national command authority taskings for unconventional, limited, or general war and for counterterrorism, counterinsurgency, psychological operations, and low intensity conflict.

FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

I. FINANCIAL SUMMARY (O&M $ in Thousands):

A. ACTIVITY BREAKOUT	FY 1987	FY 1988 Budget Request	FY 1988 Approp	FY 1988 Current Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate	Change FY 88/89
SPECIAL OPERATIONS FORCES .	$0	$0	$3,615	$84,437	$0	$+171,095	$171,095	$+86,658

B. SCHEDULE OF INCREASES AND DECREASES:

1. FY 1988 President's Budget Request			$0
2. Congressional Adjustments			$+3,615
a. SOF Transfer		$+7,000	
b. Other Authorization Reductions		-1,000	
c. Travel		-800	
d. HQ Reduction		-508	
e. Transportation		-300	
f. Savings		-300	
g. Inflation		-200	
h. Overseas Labor Contract		-100	
i. Leased Telecom		-100	
j. Civilian Personnel		-55	
k. Manpower Savings		-22	
3. FY 1988 Appropriated Amount			$3,615
4. Appropriation Transfers			$+14,080
a. Transfers In			
.(1) Transfer From Aircraft Procurement, AF For Special Operations Forces	$+14,080		
5. Functional Program Transfers			$+66,742
a. Transfers in			
(1) SOF (MFP XI)	$+66,742		

6	Price Growth		$+1,276
	a. AV POL price increase	$+1,254	
	b. Health Benefits Increase	+22	
7.	Program Decreases		$-1,276
	a. Absorption of price increases	$-1,276	
8	FY 1988 Current Estimate		$84,437
9.	Price Growth		$+2,257
	a. Industrial Fund Rates	$+109	
	b. Annualization of FY 1988 Civilian Pay Raise	$+11	
	c. FY 89 Civilian Pay Raise	$+37	
	d. Federal Employees Retirement System (FERS)	$+21	
	e. Health Benefits Increase	+8	
	f. Contract Price Changes	$+1,196	
	g. Other Price Growth	$+875	
10.	Program Increases		$+84,551
	a. Classified Program Increases	$+42,509	
	b. Install Modernization Modificaitions	+20,067	
	c. SOF Modernization	+11,289	
	d. MC-130H Force Structure	+7,034	
	e. Combat Rescue/SOF Mission Profile	+1,272	
	f. MH-53 Force Structure	+803	
	g. MC-130E Supplies	+627	
	h. HQ USSOCOM Full Year Operation	+535	
	i. AC-130H Supplies	+415	
11.	Program Decrease		$-150
	a. Two Fewer Workdays in FY 1989	$-33	
	b. UH-1N Deactivation	-117	
12.	FY 1989 Budget Request (Amended)		$171,095

III. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987	FY 1988	FY 1989
(1) Flying Hours	0	35,440	36,721
(2) Forces Squadrons	0	5	11
(3) Primary Aircraft Authorization (PAA)	0	71	87
(4) End Strength			
Military	0	4,976	5,994
Civilian	0	132	171

FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

ACTIVITY GROUP: Special Operations Forces

I. NARRATIVE DESCRIPTION:

This activity group provides resources for Special Operations (SOF) activities. USAF Special Operations Forces provide infiltration, resupply and exfiltration of other Services and Allied unconventional warfare forces. These forces are the primary USAF support of USCINCSOC and theater Unified Commanders-in-Chiefs for unconventional warfare, psychological operations, and peacetime crisis response activities. Training is accomplished with numerous foreign countries to assure unconventional warfare and crisis response liaison supports. With AC-130 gunships, these forces provide armed reconnaissance, maritime/coastal surveillance, and other unconventional warfare operations. This group also includes the USAF Special Operations School, the Special Operations Photo Processing Cell (SOPPC), Special Operations Combat Control and Weather Squadrons/Teams/Detachments. Forces are positioned in each major military theater to be readily available for contingency or war plan operations.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources include Operation and Maintenance support for special operations weapon systems. Specifically excluded are Air Force centrally managed accounts for BOS, DPEM, RPMA, munitions, current mission MILCON and Class IV modification as well as special operations training aircraft. Also included are the associated costs specifically identified and measurable to the US Special Operations Command headquarters, the Air Force share of support for the Joint Special Operations Command, special operations wing headquarters, and special operations squadrons, teams and detachments.

FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

ACTIVITY GROUP: Special Operations Forces

III. FINANCIAL SUMMARY (O&M $ in Thousands):

		FY 1988			FY 1989			
A. SUBACTIVITY BREAKOUT	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 88/89
B0011 Ongoing Oper Activities - Active	$0	$0	$-1,674	$43,134	$0	$65,589	$65,589	$+22,455
B1011 Force Enhancements - Active	0	0	0	16,968	0	37,510	37,510	+20,542
B2011 Training - Active	0	0	0	24	0	24	24	0
B4011 Adv Spec Ops Research Dev ACQ	0	0	-779	11,252	0	54,177	54,177	+42,925
B8098 Management Headquarters (SOFCOM)	0	0	6,068	13,069	0	13,795	13,795	+736
Total	$0	$0	$3,615	$84,437	$0	$171,095	$171,095	$+86,658

B. SCHEDULE OF INCREASES AND DECREASES:

1.	FY 1988 President's Budget Request		$0
2.	Congressional Adjustments		$+3,615
	a. SOF Transfer	$+7,000	
	b. Other Authorization Reductions	-1,000	
	c. Travel	-800	
	d. HQ Reduction	-508	
	e. Transportation	-300	
	f. Savings	-300	
	g. Inflation	-200	

ACTIVITY GROUP: Special Operations Forces			
h. Overseas Labor Contract		-100	
i. Leased Telecom		-100	
j. Civilian Personnel		-55	
k. Manpower Savings		-22	
3. FY 1988 Appropriated Amount			$3,615
4. Appropriation Transfer			$+14,080
a. Transfer in			
(1) Transfer From Aircraft Procurement, AF For Special Operations Forces. Provides contract engineering support required to accomplish modifications and improvements to SOF aircraft($+9,800); supports 139 civilian overhires ($+3,900); and funds a decentralized supply support capability for rapid deployment of Helicopters($+380).	$+14,080		
5. Functional Program Transfers			$+66,742
a. Transfer in			
(1)SOF (MFP XI). Creation of Major Force Program XI Special Operations Forces By Transferring $16,570 From MFP II, $48,172 From MFP IV, and $2,000 From MFP VII.	$+66,742		
6. Price Growth			$+1,276
a. AVPOL Price Increase		$+1,254	
b. Health Benefits Increase		+22	
7. Program Decreases			$-1,276
a. Absorption Of Price Increases		$-1,276	

ACTIVITY GROUP: Special Operations Forces

Decreased non-flying activity 5% in order to absorb fact-of-life price increases.

8.	FY 1988 Current Estimate		$84,437
9.	Price Growth		$+2,257
	a. Industrial Fund Rates	$+109	
	b. Annualization of FY 1988 Civilian Pay Raise	$+11	
	c. FY 89 Civilian Pay Raise	$+37	
	d. Federal Employees Retirement System (FERS)	$+29	
	e. Contract Price Changes	$+1,196	
	f. Other Price Growth	$+875	
10.	Program Increases		$+84,551
	a. Increase due to additional Air Force missions in support of the Joint Special Operations command (details classified)	$+42,509	
	b. Increase due to modification install costs associated with SOF improvement mods on MC, AC, HC and C130, MH-53, and MH-60 aircraft(Base;$16,968)	$+20,067	
	c. Increase supports nonflying hour driven costs to support force structure growth in MC-130 and MH-53 and the costs associated with operating three special operations wings vice one(Base$5,698)	$+11,289	
	d. Increase due to flying hour increases to support MC-130H force structure growth(Base;$2,659)	$+7,034	
	e. Increase due to flying hour associated costs driven by SOF improvements modifications for the MH-60G and HC-130. Also includes added costs to support SOF mission profiles vice combat rescue(Base;$17,555)	$+1,272	
	f. Increase due to flying hour increases to support MH-53 force structure growth(Base;$5,901)	$+803	
	g. Increase due to flying hour associated costs driven by SOF improvements modifications for the MC-130E(Base;$5,771)	$+627	

ACTIVITY GROUP: Special Operations Forces

h. Increase due to costs associated with growth of HQ USSOCOM in both manpower and mission (Base: $13,059)	$+535	
i. Increase due to flying hour associated costs driven by SOF improvements modifications for the AC-130H (Base: $5,464)	$+415	
11. Program Decreases		$-150
a. Two Fewer Workdays in FY 1989	$-33	
b. UH-1N Deactivation (Base: $117)	-117	
Completes deactivation of UH-1N force		
12. FY 1989 Budget Request (Amended)		$171,095

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1987	FY 1988	FY 1989
Primary Aircraft Authorization			
MC-130	0	11	21
AC-130	0	9	9
UH-1N	0	0	0
MH/HH/YH-53B/C/H/J	0	22	29
H-60	0	9	9
HC-130	0	20	19
Total	0	71	87
Average Primary Aircraft Inventory (APAI)			
MC-130	0	10	17
AC-130	0	9	9
UH-1N	0	1	0
MH/HH/YH-53B/C/H/J	0	21	25
H-60	0	8	9
HC-130	0	18	19
Total	0	67	79

FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

ACTIVITY GROUP: Special Operations Forces

Flying Hours	0	7,943	9,893
MC-130	0	5,300	5,300
AC-130	0	486	0
UH-1N	0	8,153	8,359
MH/HH/YH-53-B/C/H/J	0	4,104	4,104
H-60	0	9,454	9,065
HC-130	0	35,440	36,721
Total			
Average Flying Hour Per APAI	0	794	582
MC-130	0	589	589
AC-130	0	486	0
UH-1N	0	388	334
MH/HH/YH-53B/C/H/J	0	513	513
H-160	0	525	477
HC-130			

FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

ACTIVITY GROUP: Special Operations Forces
9. PERSONNEL SUMMARY:

	FY 1987	FY 1988	FY 1989
Military End Strength			
Officer	0	906	1,074
Enlisted	0	4,070	4,920
Total	0	4,976	5,994
Civilian End Strength			
USDH	0	132	171
Total	0	132	171
Military Workyears			
Officer	0	916	1,075
Enlisted	0	4,219	4,958
Total	0	5,135	6,033
Civilian Workyears			
USDH	0	23	147
Total	0	23	147

FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

ACTIVITY GROUP: Special Operations Forces

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1988 President's Budget Request	0	0
a. MFP XI Crosswalk From MFP 4 (Combat Rescue)	+4,929	+53
b. MFP XI Crosswalk From MFP 5 (AFR Flying Operations)	+15	
c. Establish USSOCOM From MFP 2 (Other Tactical Operations)		+76
d. AC-130U Test	+31	
e. Net All Others	+1	+3
2. FY 1988 Current Estimate	4,976	132
a. SOF Force Structure Increase (+10 MC-130E/H, +7 MH-53J)	+968	+33
b. Special Operations HC-130 Tanker Mod	+47	
c. Net All Others	+3	+6
3. FY 1989 Current Estimate	5,994	171

OPERATION AND MAINTENANCE, AIR FORCE JUSTIFICATION BOOK

VOLUME II, PART 2 - JUSTIFICATION OF AIR FORCE INDUSTRIAL FUND ESTIMATES FOR FY 1989

TABLE OF CONTENTS

	PAGE
HOW INDUSTRIAL FUNDS OPERATE	1
FY89 RATE CHANGES	3
REFUNDS AND PASSTHROUGHS	6
AIR FORCE INDUSTRIAL FUND	8
AIRLIFT SERVICE INDUSTRIAL FUND	25
DEPOT MAINTENANCE INDUSTRIAL FUND	40
LAUNDRY & DRY CLEANING	51
SAN ANTONIO REAL PROPERTY MAINTENANCE AGENCY	59

HOW INDUSTRIAL FUNDS OPERATE

Industrial funds operate under the provisions of Section 2208, Title 10 U.S.C. These provisions authorize the Secretary of Defense to establish working capital fund for industrial-type and commercial-type activities providing common services within the Department of Defense. Each industrial fund activity has a charter defining the scope of operations to be performed at that activity. These charters are required to be approved by the Assistant Secretary of Defense (Comptroller) prior to the commencement of operations.

The Department currently has five industrial funds - Army, Navy, Marine Corps, Air Force and Defense. Each industrial fund is administered and managed by their respective Service or Defense Agency. Within each industrial fund, individual activities which perform similar functions are organized into activity groups. A management agency or command is designated to provide general direction and exercise oversight responsibilities for those activities within the group. Authority to incur costs, however, is vested with managers at each activity.

Air Force Industrial Fund activities are anticipated to receive customer orders totaling approximately $5.6 billion in FY 1988 and $6.0 billion in FY 1989. Approximately 84% of these orders are anticipated to come from Department of Defense activities. Other federal, state and local government agencies, as well as other parties, may purchase goods or services where appropriate and authorized by law. Functions performed by Air Force Industrial Fund activities include depot maintenance (aircraft, combat vehicle, and other depot maintenance efforts); transportation services (airlift), base services (real property maintenance), and laundry and dry cleaning.

Industrial fund activities receive their initial working capital through an appropriation or a transfer of resources from existing appropriations or funds. Industrial fund activities use these resources to initially finance the costs of goods and services provided to their customers. Subsequently, the industrial fund activities are reimbursed by their customers for the goods or services provided. Workload at industrial fund activities is generated by customer orders (requests for goods or services). Customers orders constitute obligations of ordering activity, and create a contractual (buyer-seller) relationship between the industrial fund activity and the customer.

Customer rates are established on a fiscal year basis. These rates are established at levels intended to recover costs plus applicable surcharges, if any, necessary to provide working capital to ensure continued operation of the fund. Once established, rates are stabilized (held constant) for the applicable fiscal year. This "stabilized rate" policy serves to protect appropriated fund customers from unforeseen

inflationary pressures as well as other cost uncertainties. In turn, this policy also reduces disruptive fluctuations in planned industrial fund workload levels and thereby permits more effective utilization of industrial fund resources.

Industrial funds operate on a break-even basis over the long term. Profits, when they occur, are disseminated through refunds. Similarly, losses are recouped through the collection of a payment (called a passthrough) equal to such losses. Refunding prior years' profits or collecting prior years' losses outside of the industrial fund rate structure permits rates to more nearly reflect anticipated costs and avoids distortions which might otherwise occur. Effective in FY 1988 refunds will be treated as transfers. They serve the same purpose; however, the budgetary impact and accounting treatment are different.

Estimated workloads, costs, manpower requirements, and customer rates for industrial fund activities are initially developed by local managers at each industrial fund activity. These estimates are reviewed and consolidated by the management agency or command responsible for the direction and oversight of the activity group. These consolidated estimates are then reviewed by the respective Service and the Office of the Secretary of Defense prior to submission to the Congress.

Congressional oversight of industrial funds is exercised both directly and indirectly. The congressional authorization and appropriation process permits the Congress to adjust the resource levels and programs of industrial fund customers. It also provides the Congress an opportunity to direct refunds or passthroughs between appropriated funds and applicable industrial fund activities. The Congress may also exercise oversight control by placing ceilings or limits on certain resources or types of expenses, or through the establishment or prohibition of policies or practices. These latter actions should be carefully considered so as not to unduly conflict with the desired business-like approach or to reduce the flexibility of industrial fund managers to respond to changes in workload, technology, or other market-related conditions.

The operation of activities under the industrial fund concept promotes a business-like approach to accomplishing certain complex and necessary Defense efforts. Cost accounting systems offer an effective means for identifying specific costs and thereby enhancing the capabilities of industrial fund managers and their customers to make more cost-effective decisions. Operation under the industrial fund concept results in a flexible system maximizing the use of financial, manpower, and other resources required to efficiently respond to fluctuations in workload. The operation of industrial fund activities also permits consuming activities (customers) to budget for end products or services required rather than the component parts or efforts necessary to achieve those end products or services.

FY 1989 RATE CHANGES

DOD policy provides for industrial fund rates to be established at estimated cost plus a surcharge for the Asset Capitalization Program. Establishing rates which approximate costs aids individual program managers (customers) in making cost effective program decisions. Such decisions may involve selecting among alternative goods or services, selecting from competitive sources that provide similar goods or services, or selecting whether to purchase a new item or to repair an existing one.

Customer rates are established for each fiscal year. Once established, these rates are stabilized (held constant) for the entire applicable fiscal year. This "stabilized rate" policy serves to protect appropriated fund customers from unforeseen inflationary increases as well as other cost uncertainties. This policy better assures customers that they will not have to make program adjustments in order to pay for potentially higher than anticipated prices. In turn, this policy also reduces disruptive fluctuations in planned industrial fund workload levels and thereby permits more effective utilization of industrial fund resources.

Industrial funds operate on a break-even basis over the long-term. Profits, when they occur, are refunded. Similarly, when losses occur, they are recouped through the collection of an amount equal to such losses (a passthrough). Refunds and passthroughs, when required, generally are provided for between the applicable industrial fund activity group and their parent Service's Operation and Maintenance appropriation (the primary customer). Occasionally, however, when appropriations other than the parent Service's Operation and Maintenance appropriation represent major DOD customers, refunds may be made to other appropriations. (Transfers and passthroughs are discussed in more detail in the section entitled "Transfers and Passthroughs.")

Program managers make a number of decisions based on cost considerations. If stabilized rates charged by industrial fund activities vary significantly from estimated costs, decisions which may appear to be cost effective to program managers may, in fact, not be cost effective for the Air Force as a whole. The policy of returning profits through refunds and recouping losses through passthroughs, rather than through the rate structure, allows the Air Force industrial fund rates to more nearly reflect anticipated costs. This policy also avoids potential major perturbations in rate changes from year-to-year that might otherwise occur if profit and loss amounts were returned or recouped through the rate structure.

SUMMARY OF APPROVED FY 1989 AIR FORCE INDUSTRIAL FUND RATE CHANGES
(Changes from Approved FY 1988 Rate)

AIR FORCE INDUSTRIAL FUND:

	FY 1989 Rate Change
Depot Maintenance Industrial Fund:	
Organic Operations	+3.7
Contract Operations	*
Aerospace Maintenance and Regeneration Center	+0.1
Laundry & Dry Cleaning	-9.7
San Antonio Real Property Maintenance Activity:	
Utilities	+0.2
Public Works	-0.5

* These activities will operate on a cost reimbursable basis in FY 1989. Customers will be charged actual costs rather than a stabilized rate. The change between amounts charged in FY 1988 and those to be charged in FY 1989 for this activity is +3.6%.

FY 1989 INDUSTRIAL FUND RATE CHANGES
(Change is from Approved FY 1988 Rate)

MILITARY AIRLIFT COMMAND (MAC):

	FY 1989 Rate Change
Cargo	+16.0
Passenger	+6.2
Special Assignment Airlift Mission (SAAM)	+5.8 **
JCS Exercise Program	+5.8 ***
Training and Other	+21.7

** In order to discourage the use of SAAM services when other less costly alternatives are available, MAC charges a premium (above cost) for these services. The Congress has directed that this premium be absorbed by DOD customers. Consistent with that direction, funds for the payment of SAAM premiums will be excluded from amounts requested in the President's budget. The SAAM rate change of 5.8%, as shown above, excludes the SAAM premium. This change (+5.8%) is the rate that will be used in the President's budget. MAC, however, will continue to charge a premium for SAAM services during actual budget execution. The approved rate change for SAAM services in FY 1989, including the SAAM premium, is +15.8%.

*** Effective with FY 1989, MAC will establish separate rates for the JCS Exercise Program funded from the O&M, Defense Agency appropriation. (Currently this program is charged the same rate as SAAM customers.) Unlike charges for SAAM services, amounts charged for this program will not include a premium. Thus, the above rate change of 5.8% is the rate change for both budget presentation purposes and budget execution.

SUMMARY OF AIR FORCE INDUSTRIAL FUND
TRANSFERS (-) AND PASSTHROUGHS (+)

	(Dollars in Millions) FY 1987	FY 1988	FY 1989
Retained Earnings - Refunds in President's Budget	$-18.7	$ 0	$ 5.0 *
Retained Earnings - Congressional Action	-149.7		
Premium Rates for SAAM	-54.0		
ACP Surcharge Reduction		-17.4 *	
Airlift Service Industrial Fund	+7.6		
Federal Employees Retirement System	+19.4		
Total	$-195.4	$-17.4	$ 5.0

* FY88/89 actions are transfers

The following tables and narratives summarize applicable transfers/passthroughs for the Air Force Industrial Fund:

Retained Earnings - Refunds in the President's Budget: During FY87 Industrial Fund profits were returned by refund to appropriated fund accounts while losses were recouped by a passthrough from appropriated accounts. The FY 1987 President's budget projected accumulated profits of $18.7 million at the end of FY 1986. Accordingly, the President's budget provided for a refund of this amount in FY 1987. Effective in FY88 refunds will be treated as appropriation transfers.

Retained Earnings - Impact of Congressional Action: Based on its projection of profits in excess of those included in the Departments budget, the Congress directed refunds of $149.7 million in FY 1987.

Premium Rates for Special Assignment Airlift Mission (SAAM): The Military Airlift Command's SAAM program allows customers to "lease" a MAC aircraft and crew for a specified mission. During FY 1987 MAC charged a premium rate for such leases. This premium, which is charged in order to discourage customers from leasing aircraft in a manner which would divert traffic from other regularly scheduled MAC flights, results in a profit. Since this SAAM profit can be foreseen, the President's budget provided for such profits to be refunded.

SUMMARY OF AIR FORCE INDUSTRIAL FUND
TRANSFERS (-) AND PASSTHROUGHS (+)

Airlift Service Industrial Fund: The FY 1988/FY 1989 President's budget provided for a passthrough of $7.6 million to MAC's Airlift Service Industrial Fund in FY 1987. This passthrough was intended to offset the impact of payments previously scheduled, but not made, in FY 1986.

Federal Employee Retirement System (FERS): The FY 1988/FY 1989 President's budget provided a passthrough to offset the estimated additional costs associated with the new FERS program. These costs had not been provided for in the FY 1987 President's budget.

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

Industrial Fund Functions: The Air Force Industrial Fund consists of four activity groups: the Airlift Service Industrial Fund, the Depot Maintenance Industrial Fund, Laundry and Dry Cleaning, and the San Antonio Real Property Maintenance Activity.

Airlift Service Industrial Fund: Provides airlift services both in support of peacetime efforts as well as those necessary for the wartime deployment of balanced fighting forces.

Depot Maintenance Industrial Fund: The Depot Maintenance Industrial Fund provides support for customers who order depot maintenance services. Services provided include authorized work in connection with the conversion, overhaul, repair, or alteration of aircraft and other equipment. Effective FY 1988, operations at the Aerospace Maintenance and Regeneration Center at Davis Monthan Air Force Base, Arizona were converted to industrial fund operations. This activity provides for the storage, reclamation, regeneration and disposal of aircraft and other equipment for all the Services.

Laundry and Dry Cleaning: Provides laundry and dry cleaning services for installations not adequately served by commercial facilities.

San Antonio Real Property Maintenance Activity: Provides base services for all Department of Defense facilities in the San Antonio, Texas area.

Budget Highlights: Airlift Service Industrial Fund (ASIF) tariffs increase in FY 1989 to permit the full recovery of anticipated FY 1989 costs. Due to DOD's stabilized rate policy and higher currently estimated FY 1988 costs than projected in the FY 1988/FY 1989 President's budget, a larger FY 1988 operating loss is anticipated to result. ASIF resources in both FY 1988/FY 1989 are considered adequate, although only marginally, to sustain continued airlift operations. The conversion of Special Air Missions, Medical Evacuation programs and certain MAC Headquarters functions to Operation and Maintenance funding in FY 1988 will reduce industrial fund costs approximately $150 million per year.

Customer funding has been severely constrained in FY 1988, causing anticipated FY 1988 Depot Maintenance Industrial Fund customer orders to decrease approximately $500 million below amounts previously estimated in the FY 1988/FY 1989 President's budget. Despite aggressive management action to reduce expenses, the Depot Maintenance Industrial Fund projects a $100 million larger FY 1988 operating loss in the current budget than estimated in the FY 1988/FY 1989 President's budget.

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

An aggressive plant and equipment modernization program continues to be an essential part of the FY 1989 budget. The FY 1989 ACP is a 60% reduction from FY 1987 levels and will limit Laundry and Dry Cleaning efforts. Laundry and Dry Cleaning customer rates decrease in FY 1989 reflecting a reduction in the size of its Asset Capitalization Program.

FY 1989 customer rates will enable San Antonio Real Property Maintenance Activity (SARPMA) to break-even in FY 1989. SARPMA's Asset Capitalization Program is budgeted at a constant level in FY 1988 and FY 1989, although each program is below the level estimated in the FY 1988/FY 1989 President's budget.

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

Summary of Financial Operations:

	(Dollars in Millions)		
	FY 1987	FY 1988	FY 1989
Revenue *	$6,154.9	$5,408.5	$7,061.3
Cost of Goods & Services Sold *	6,065.6	5,609.9	7,061.3
Revenue Less Costs	89.3	-201.4	-
ACP Surcharge	36.0	-	-
Refunds & Passthroughs (Net)	-195.4	-	-
Net Operating Results	$ -142.1	$-201.4	$ 0
Prior Year & Other Adjustments	49.5	-	-
Transfers and Passthroughs		-17.4	+5.0
Accumulated Operating Results	-100.9	-319.7	-314.7

* Includes amounts of $1,010.7 million in FY 1989 paid from DOD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Summary of Changes in Operations:

	(Dollars in Millions)		
	FY 1987 Estimated	FY 1987 Actual	FY 1987 Variances
Revenue	$6,315.2	$6,154.9	$ -160.3
Cost of Goods & Services Sold	6,083.2	6,065.6	-17.7
Revenue Less Costs	232.0	89.3	-142.6
ACP Surcharge	-36.0	-36.0	-
Refunds & Passthroughs (Net)	-191.8	-195.4	-3.6
Net Operating Results	4.2	-142.1	-146.2

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

Summary of Variances

(Dollars in Millions)

	Revenue	Costs	Refunds and Passthroughs	Net Operating Results
Depot Maintenance	$-243.5	$-189.6	$ -3.6	$ -57.5
Airlift Service	+104.6	+182.1	0	-77.5
San Antonio Real Property Maintenance	-20.3	-9.9	0	-10.4
Laundry and Dry Cleaning	-1.1	-0.3		-.8
Total	$-160.3	$-17.7	$ -3.6	$-146.2

Depot Maintenance revenue and cost decreased due primarily to decreased demand (fewer customer orders) for contract depot maintenance and higher organic costs than expected. Airlift Service revenue and cost increased due to greater demand (increased customer orders) for passenger, cargo, and Special Assignment Airlift Missions and higher costs than projected. San Antonio Real Property Maintenance Activity (SARPMA) revenue and cost variances were due to uncertainty regarding their continued operation, and therefore, a slower pace of operations. Additionally, SARPMA costs were slightly higher than anticipated. Laundry and Dry Cleaning revenue and cost variances are due to incorrectly including earnings for Keesler and Maxwell Air Force base laundries, which closed in FY 1986, inthe FY 1987 estimate.

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

Summary of Changes in Operations:

(Dollars in Millions)

	Customer Orders	Revenue	Cost & Surcharge	Net Operating Results
1. FY 1988 Estimate in FY 1988 President's Budget	$5,910.0	$6,009.6	$5,982.6	$ -54.7
2. Congressional Adjustments:				
a. ACP Surcharges	0	0	-17.4	17.4
b. Inflation	0	0	-18.9	18.9
c. Overhead	0	0	-9.7	9.7
d. ACP Level	0	0	-7.6	7.6
3. Estimated Impact in FY 1988 of Actual FY 1987 Experience	-205.8	-160.3	-42.6	-117.7
4. Pricing Adjustments:				
a. Revised General Inflation	0	0	3.7	-3.7
b. Revised Fuel Prices	35.8	35.8	35.8	0
c. Other	0	0	0	0
5. Productivity initiatives and Other Efficiencies:				
a. Airlift Service	0	0	-18.0	18.0
b. Depot Maintenance	0	0	-11.2	11.2
c. Laundry & Dry Cleaning	0	0	0	0
d. San Antonio Real Property Maintenance	0	0	-4.5	4.5

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

Summary of Changes in Operations:

	(Dollars in Millions)			
	Customer Orders	Revenue	Cost & Surcharge	Net Operating Results
6. Program Changes:				
a. Airlift Service	156.9	1.6	62.7	-61.1
b. Depot Maintenance	-260.0	-475.3	-322.9	-152.4
c. Laundry & Dry Cleaning				
d. San Antonio Real Property Maintenance	-6.1	-2.9	-14.5	11.6
7. Other Changes:				
a. Depreciation Expenses	0	0	-7.6	7.6
b. ACP Surcharges	0	0	0	0
c. Change in Policy Relative to Transfers/Passthroughs	0	0	0	0
d. Waiver of Budgetary Transfers	0	0	0	81.7
8. FY 1988 Current Estimate	$5,630.8	$5,408.5	$5,609.9	$ -201.4
9. Price Adjustments:				
a. Pay Raise				
1. FY 1989 Pay Raise	24.4	24.4	24.4	0
2. Annualization of FY 1988 Pay Raise	8.8	8.8	8.8	0
b. Stock Fund - Fuel	-9.8	-9.8	-9.8	0
c. Stock Fund - Non-Fuel	25.3	25.3	25.3	0
d. Purchases from Other Industrial Funds	2.1	2.1	2.1	0
e. General Inflation	24.2	24.2	24.2	0

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

Summary of Changes in Operations:

	(Dollars in Millions) Customer Orders	Revenue	Cost & Surcharge	Net Operating Results
f. Foreign National Indirect Hire	1.4	1.4	1.4	0
g. Military Personnel - Notional Amounts	0	1,010.7	1,010.7	0
h. Other	-84.0	-84.0	-84.0	0
10. Productivity Initiatives and Other Efficiencies:				
a. ACP	-11.2	-11.2	-11.2	0
b. Other	-14.9	-14.9	-14.9	0
11. Program Changes:				
a. Airlift Service	-2.4	-2.4	-2.4	0
b. Depot Maintenance	203.7	492.9	472.5	20.4
c. Laundry & Dry Cleaning	0	0	0	0
d. San Antonio Real Property Maintenance	19.2	2.0	4.3	-2.3
12. Other Changes:				
a. Depreciation Expenses	0	0	0	0
b. ACP Surcharges	0	0	0	0
c. Customer Rates	-16.6	-17.4	0	-17.4
d. Other	200.7	200.7	0	200.7
13. FY 1989 Current Estimate	$6,001.7	$7,061.3	$7,061.3	$ .0

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

Summary of New Customer Orders:

	(Dollars in Millions) FY 1987	FY 1988	FY 1989
Air Force Appropriations & Funds:			
Operation and Maintenance	$4,166.1	$4,068.7	$4,348.8
RDT&E	48.1	31.2	39.5
Procurement	53.0	54.5	57.2
Stock Funds	67.6	76.5	84.3
Other Air Force Customers	183.4	169.7	179.1
Other DOD Customers	1,285.5	1,141.6	1,201.4
Non-DOD Customers	87.6	88.6	91.4
Total All Customers	$5,891.3	$5,630.8	$6,001.7

Summary of Personnel Resources:

	FY 1987	FY 1988	FY 1989
Civilian Personnel:			
End Strength:	45,406	41,986	41,922
Depot Maintenance	39,945	36,832	36,764
Airlift Services	3,401	3,094	3,098
San Antonio Real Property Maintenance	1,780	1,780	1,780
Laundry & Dry Cleaning	280	280	280
Workyears:	45,915	44,197	44,138
Depot Maintenance	39,058	37,995	37,925
Airlift Services	3,658	3,080	3,077
San Antonio Real Property Maintenance	2,971	2,904	2,918
Laundry & Dry Cleaning	228	218	218

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

Summary of Personnel Resources (Continued):

	FY 1987	FY 1988	FY 1989
Military Personnel:			
End Strength:	33,637	30,680	30,626
Depot Maintenance	341	341	341
Airlift Services	33,186	30,229	30,175
San Antonio Real Property Maintenance	110	110	110
Laundry & Dry Cleaning	-	-	-
Workyears:	33,746	29,510	30,058
Depot Maintenance	638	659	660
Airlift Services	33,021	28,766	29,313
San Antonio Real Property Maintenance	87	85	85
Laundry & Dry Cleaning	-	-	-

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

Summary of Purchases of Capital Assets:

	(Dollars in Millions) FY 1987	FY 1988	FY 1989
Equipment:			
Available Amounts, Beginning of the Year	$ 20.4	$ 8.4	$ 1.2
New Program Amounts	91.6	76.2	79.6
Total Available Program	112.0	84.6	80.8
Purchases of Equipment	103.6	83.4	80.5
Available Amounts, End of the Year	8.4	1.2	0.3
Unspecified Minor Construction Projects	12.7	4.9	4.9
Management Information Systems	3.7	18.9	15.5
Total Purchases of Capital Assets	120.0	107.2	100.9
(Total Outlays)	133.5	135.6	131.5
Total New Program for Capital Assets	$ 108.0	$ 100.0	$ 100.0
Financing of New Program for Capital Assets	$ 108.0	$ 100.0	$ 100.0
Amounts Financed by:			
Depreciation	72.0	100.0	100.0
Surcharge	36.0	-	-

Department of the Air Force
Air Force Industrial Fund
Program and Financing Summary

	(Dollars in Millions) FY 1987	FY 1988	FY 1989
Fund Balance: (Unobligated Balance Available) Start of Year	$ 218.0	$ 122.7	$ 66.4
New Customer Orders:			
Federal Funds	5,810.6	5,551.9	5,919.0
Trust Funds	-	-	-
FMS Funds	54.9	56.3	59.0
Non Federal Funds	25.8	22.5	23.6
Total New Customer Orders	$5,891.3	$5,630.8	$6,001.6
Obligations:			
Airlift Service	$2,018.1	$1,904.0	$1,829.7
Depot Maintenance	3,736.0	3,558.9	3,985.8
Laundry & Dry Cleaning	6.3	6.0	6.2
San Antonio Real Property Maintenance Activity	226.2	200.8	212.1
Total Obligations	$5,986.6	$5,669.7	$6,033.9
Unobligated Balances Transferred to Air Force Operations & Maintenance	-	17.4	-
Fund Balance (Unobligated Balance Available) End of Year	$ 122.7	$ 66.4	$ 34.1

Department of the Air Force
Air Force Industrial Fund
Statement of Financial Condition

	(Dollars in Millions) FY 1987	FY 1988	FY 1989
Assets:			
Selected Assets:			
Cash *	$ 643.9	$ 418.7	$ 460.1
Accounts Receivable	421.9	456.4	451.4
Advances Made	1.8	1.8	1.8
Inventories	448.1	397.7	409.3
Other Assets	478.8	329.3	386.8
Capital Property (Net)	981.3	1,120.5	1,310.6
Total Assets	$2,975.8	$2,724.4	$3,020.0
Liabilities:			
Selected Liabilities:			
Accounts Payable	$ 877.7	$ 721.4	$ 736.5
Accrued Liabilities	842.4	824.4	819.5
Advances Received	16.5	16.8	16.8
Unfunded Liabilities	-	-	-
Other Liabilities	12.4	12.6	12.5
Total Liabilities	$1,749.0	$1,575.2	$1,585.3

Department of the Air Force
Air Force Industrial Fund
Statement of Financial Condition

	(Dollars in Millions) FY 1987	FY 1988	FY 1989
Government Equity:			
Appropriations/ Reappropriations	$ 43.0	$ 43.0	$ 43.0
Paid-In Capital (Assets Capitalized Less Liabilities Assumed)	1,048.7	1,189.9	1,378.7
	236.0	236.0	236.0
Earnings Used for Operations	-100.9	-319.7	-223.0
Accumulated Operating Results			
Total Government Equity	$1,226.8	$1,149.2	$1,434.7
Total Liabilities and Equity	$2,975.8	$2,724.4	$3,020.0
* Includes Cash:			
Available for Operations	$490.9	$287.2	$360.1
Required for ACP Program	$135.6	$131.5	$100.0
Required for Transfer	$ 17.4		

Air Force Industrial Fund
Summary of Operations
Statement of Revenue and Expenses

	(Dollars in Millions) FY 1987	FY 1988	FY 1989
Revenue	$6,154.9	$5,408.5	$7,061.3
Expenses:			
Salaries and Wages:			
Military Personnel *			1,010.7
Civilian Personnel	1,422.7	1,403.9	1,405.0
Materials, Supplies and Parts	1,351.5	1,257.4	1,622.1
Fuels	647.1	479.9	466.4
Depreciation	81.5	100.0	100.9
Contractual Services	2,072.5	1,863.7	2,078.5
Other Expenses	506.4	493.3	352.0
Subtotal, Cost of Goods and Services Produced	$6,081.7	$5,598.2	$7,035.6
Work in Process:			
Beginning of Year(+)	860.3	876.4	864.7
End of Year(-)	876.4	864.7	839.0
Cost of Goods and Services Sold (Total Expenses)	$6,065.6	$5,609.9	$7,061.3

Air Force Industrial Fund
Summary of Operations
Statement of Revenue and Expenses

	(Dollars in Millions) FY 1987	FY 1988	FY 1989
Revenue Less Expenses	$ 89.3	$-201.4	$ 0
ACP Surcharges(-)	36.0	0	0
Revenue Less Expenses and Surcharges	$ 53.3	$-201.4	$ 0
Passthroughs(+)	27.0	0	0
Refunds(-)	222.4	0	0
Net Operating Results	$ -142.1	$ -201.4	$ 0

* Includes amounts of $1,010.7 million in FY 1989 paid from DOD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Air Force Industrial Fund
Summary of Operations
Analysis of Changes in Government Equity

	(Dollars in Millions) FY 1987	FY 1988	FY 1989
Appropriations/Reappropriations:			
Opening Balance	$ 43.0	$ 43.0	$ 43.0
Transactions	-	-	-
Closing Balance	$43.0	$43.0	$43.0
Paid-In Capital:			
Opening Balance	$960.5	$1,048.7	$1,189.9
Transactions: Assets and Liabilities Capitalized and Decapitalized	88.2	141.2	188.8
Closing Balance	$1,048.7	$1,189.9	$1,378.7
Earnings Used for Operations:			
Opening Balance	$213.9	$236.0	$236.0
Transactions:			
ACP Surcharge	36.0		
Other Adjustments	-13.9	-	-
Closing Balance	$236.0	$236.0	$236.0

Air Force Industrial Fund
Summary of Operations
Analysis of Changes in Government Equity

	(Dollars in Millions) FY 1987	FY 1988	FY 1989
Accumulated Operating Results:			
Opening Balance	$ -8.3	$-100.9	$-228.0
Transactions:			
Net Operating Gain or Loss	-142.1	-201.4	5.0
Prior Year Adjustments	49.5		
Transfers to AF Operations & Maintenance		17.4	
Passthroughs from AF Operations & Maintenance			
Closing Balance	$-100.9	$-319.7	$-223.0
Total Government Equity End of the Year	$1,226.8	$1,149.2	$1,434.7

Department of the Air Force
Air Force Industrial Fund
Airlift Service Industrial Fund

Activity Group Functions: The Military Airlift Command (MAC) is the Department of Defense's single manager for airlift services and is responsible for maintaining a worldwide airlift system in a constant state of readiness. Accomplishment of this mission directly affects the readiness and sustainability of deployed forces throughout the world as well as the nation's ability to project forces quickly. Both the byproduct capability of readiness training programs and augmentation from the commercial Civil Reserve Fleet carriers are used to satisfy airlift requirements. The Airlift Service Industrial Fund is a management tool used by the Military Airlift Command to effectively and efficiently allocate this capability during peacetime. Financial flexibility is a key and vital feature of the Airlift Service Industrial Fund, serving as an effective mechanism for illuminating the financial consequences of day-to-day airlift management decision.

Activity Group Composition:

Activity	Location
Airlift Service Industrial Fund	Scott AFB, Illinois

Budget Highlights: Airlift Service Industrial Fund (ASIF) tariffs increase in FY 1989 to permit the full recovery of anticipated FY 1989 costs. Due to DOD's stabilized rate policy and higher currently estimated FY 1988 costs than projected in the FY 1988/FY 1989 President's Budget, a larger FY 1988 operating loss is anticipated to result. Because FY 1989 fiscal constraints preclude a passthrough to recoup estimated losses, the projected accumulated operating loss at the end of FY 1988 will not be recovered during FY 1989. ASIF resources in both FY 1988 and FY 1989 are considered adequate, although only marginally, to sustain continued airlift operations.

This budget reflects the conversion from industrial fund to Operation and Maintenance, Air Force appropriations in FY 1988, of operations of the Special Air Missions, Medical Evacuation programs, and certain MAC Headquarters functions. These conversions will reduce industrial fund costs of operation, and customer charges, by approximately $150 million a year.

Department of the Air Force
Air Force Industrial Fund
Airlift Service Industrial Fund

Summary of Financial Operations:

	(Dollars in Millions) FY 1987	FY 1988	FY 1989
Revenue *	$2,049.2	$1,722.6	$2,790.8
Cost of Goods & Services Sold *	2,021.4	1,816.4	2,790.8
Revenue Less Costs	$ 27.8	$ -93.8	$ 0
ACP Surcharge	0	0	0
Refunds & Passthroughs (Net)	-107.4	0	0
Net Operating Results	$ -79.6	$ -93.8	$ 0
Prior Year & Other Adjustments	32.2	0	0
Transfers and Passthroughs (Net)	0	0	0
Accumulated Operating Results	$ -22.6	$-116.4	$-116.4

* Includes amounts of $966.1 million in FY 1989 paid from DOD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Airlift Service Industrial Fund

Summary of Changes in Operations:

(Dollars in Millions)

	FY 1987 Estimated	FY 1987 Actual	Variance
Revenue	$1,944.6	$2,049.2	$ 104.6
Cost of Goods & Services Sold	1,839.3	2,021.4	182.1
Revenue Less Costs	$ 105.3	$ 27.8	$ -77.5
ACP Surcharge	0	0	0
Refunds & Passthroughs (Net)	-107.4	-107.4	0
Inventory Adjustments	0	0	0
Net Operating Results	$ -2.1	$ -79.6	$ -77.5

Actual cost and revenue in FY 1987 were both higher than projected due to increased customer requests for services. Additional cost increases also occurred as a result of higher than projected organic and contract expenses.

Department of the Air Force
Air Force Industrial Fund
Airlift Service Industrial Fund

Summary of Changes in Operations:

(Dollars in Millions)

	Customer Orders	Revenue	Surcharge and Costs	Net Operating Results
1. FY 1988 Estimate in FY 1988 President's Budget	$1,460.1	$1,581.7	$1,554.7	$ -54.8
2. Congressional Adjustments:				
a. ACP Surcharges	0	0	0	0
b. Inflation	0	0	-5.4	5.4
c. Overhead	0	0	0	0
d. ACP Level	0	0	0	0
3. Estimated Impact in FY 1988 of Actual FY 1987 Experience	69.8	103.5	186.0	-82.5
4. Pricing Adjustments:				
a. Revised General Inflation	0	0	.6	-.6
b. Revised Fuel Prices	35.8	35.8	35.8	0
c. Other	0	0	0	0
5. Productivity Initiatives and Other Efficiencies:				
a.	0	0	-18.0	18.0
6. Program Changes:				
a. Workload Changes	156.9	1.6	62.7	-61.1

Department of the Air Force
Air Force Industrial Fund
Airlift Service Industrial Fund

Summary of Changes in Operations (Continued):

	(Dollars in Millions) Customer Orders	Revenue	Surcharge and Costs	Net Operating Results
7. Other Changes:				
a. Depreciation Expenses	0	0	0	0
b. ACP Surcharges	0	0	0	0
c. Change in Policy Relative to Transfers/Passthroughs	0	0	0	0
d. Other	0	0	0	81.8
8. FY 1988 Current Estimate	$1,722.6	$1,722.6	$1,816.4	$ -93.8
9. Price Adjustments:				
a. Pay Raise				
1. FY 1989 Pay Raise	1.9	1.9	1.9	0
2. Annualization of FY 1988 Pay Raise	.9	.9	.9	0
b. Stock Fund - Fuel	-9.7	-9.7	-9.7	0
c. Stock Fund - Non-Fuel	5.9	5.9	5.9	0
d. Purchases from Other Industrial Funds	6.8	6.8	6.8	0
e. General Inflation	23.6	23.6	23.6	0
f. Foreign National Indirect Hire	1.2	1.2	1.2	0
g. Military Personnel - Notional Amounts	0	966.1	966.1	0
h. Other	-5.0	-5.0	-5.0	0

Department of the Air Force
Air Force Industrial Fund
Airlift Service Industrial Fund

Summary of Changes in Operations (Continued):

	(Dollars in Millions) Customer Orders	Revenue	Surcharge and Costs	Net Operating Results
10. Productivity Initiatives and Other Efficiencies:				
a. ACP	0	0	0	0
b.	-14.9	-14.9	-14.9	0
11. Program Changes:				
a. Workload Changes	-2.4	-2.4	-2.4	0
12. Other Changes:				
a. Depreciation Expenses	$ 0	$ 0	$ 0	$ 0
b. ACP Surcharges	0	0	0	0
c. Customers Rates	93.8	93.8	0	93.8
d. Other	0	0	0	0
13. FY 1989 Current Estimate	$1,824.7	$2,790.8	$2,790.8	$ 0.0

* Includes amounts of $966.1 million in FY 1989 paid from DOD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Airlift Service Industrial Fund

Summary of Workload Indicators:

	(Millions of Ton Miles) FY 1987	FY 1988	FY 1989
Passenger	469.2	433.8	432.5
Cargo	1,219.4	1,211.1	1,184.1
Special Assignment Airlift Mission	1,063.0	890.3	832.3
Training & Related Other	1,324.3	1,198.9	1,205.5
JCS Exercises	565.2	638.8	651.2

Summary of New Customer Orders:

	(Dollars in Millions) FY 1987	FY 1988	FY 1989
Air Force Appropriations & Funds:			
Operation and Maintenance	$751.6	$658.1	$712.4
RDT&E	2.1	1.6	1.7
Procurement	5.9	4.5	4.9
Stock Funds	1.0	.8	.9
Other Air Force Customers	.5	.4	.4
Other DOD Customers	1,131.6	1,015.6	1,062.0
Non-DOD Customers	46.5	41.6	42.4
Total All Customers	$1,939.2	$1,722.6	$1,824.7

Department of the Air Force
Air Force Industrial Fund
Airlift Service Industrial Fund

Summary of Personnel Resources:

	FY 1987	FY 1988	FY 1989
Civilian Personnel:			
End Strength:	3,401	3,094	3,098
Workyears:	3,658	3,080	3,077
Military Personnel:			
End Strength:	33,186	30,229	30,175
Workyears:	33,021	28,766	29,313

Department of the Air Force
Air Force Industrial Fund
Airlift Service Industrial Fund

Summary of Purchases of Capital Assets:

The Airlift Service Industrial Fund does not participate in the Asset Capitalization Program. Equipment costing in excess of $5,000 is purchased with appropriated fund at no cost to the Airlift Service Industrial Fund.

Summary of Airlift Operations: The Airlift Service Industrial Fund provides a number of different strategic and tactical combat airlift services with rates established independently for each type of service. A brief description and summary of operations is shown below for each of these services.

- Passenger Operations: Provides for the movement of military personnel, military dependents, retired personnel and authorized civilian personnel while in a permanent change of station, temporary duty, or other authorized travel status. Approximately 90% of passenger services are performed by commercial airlines, either on regularly scheduled commercial or charter flights. Estimated revenues and costs are shown below:

	(Dollars in Millions) FY 1987	FY 1988	FY 1989
Revenue *	$348.1	$334.2	$430.0
Cost of Passenger Services *	367.6	347.7	430.0
Revenue Less Costs	$-19.5	$-13.5	$ 0
ACP Surcharge	0	0	0
Refunds & Passthroughs	+15.1	0	0
Net Operating Results	$ -4.4	$-13.5	$ 0

* Includes amounts of $ 77.0 million in FY 1989 paid from DOD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

- Cargo Operations: Provides for the movement of supplies, equipment, and other cargo over regularly scheduled channel flights. Approximately 80% of these cargo operations are accomplished by military aircraft. The remaining 20% of cargo operations are performed by commercial airlines which participate in the Civil Reserve Fleet program. Estimated revenues and costs are shown below:

	(Dollars in Millions) FY 1987	FY 1988	FY 1989
Revenue *	$582.9	$523.8	$933.2
Cost of Cargo Services *	596.3	575.6	933.2
Revenue Less Costs	$-13.4	$-51.8	$ 0
ACP Surcharge	0	0	0
Refunds & Passthroughs	-50.7	0	0
Net Operating Results	$-64.1	$-51.8	$ 0

* Includes amounts of $357 million in FY 1989 paid from DOD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

- Special Assignment Airlift Mission: SAAM services are airlift services provided by the Air Force's Military Airlift Command (MAC). This service allows customers to "lease" a MAC aircraft and crew for a specified period of time or journey. MAC charges a premium rate for SAAM services. This premium is charged in order to discourage customers from using SAAM services in a manner which would divert traffic from other regularly scheduled MAC flights. Because this premium could be expected to result in a profit, the FY 1988/FY 1989 President's Budget provided for these profits to be transferred to various Operation and Maintenance appropriations. Actual experience, however, shows that MAC is experiencing significant losses in most areas of operations, including SAAM. Thus the requirement for MAC to make these transfers has been waived. Waiving these transfers, however, has required various Operation and Maintenance appropriations to make program reductions in order to offset amounts previously intended to be funded from resources available through the transfer of SAAM profits.

During its review of the FY 1988/FY 1989 President's Budget, the Congress expressed a belief that precluding customers from budgeting for the SAAM premium would create an effective incentive for limiting the use of SAAM services in instances where less costly alternatives may be available. Accordingly, the Congress requested that SAAM premiums be absorbed by DOD customers and be excluded from DOD customer budget requests. The amended FY 1988/FY 1989 biennial budget complies with this guidance. Although MAC will continue to charge a premium for SAAM services, it's industrial fund budget excludes amounts associated with the SAAM premium. This exclusion is consistent with the treatment accorded appropriated fund budgets. Actual profits associated with the SAAM premium will be used to offset the need for passthroughs, or will be merged with other profits to be transferred to appropriated funds, as applicable. Thus, transfers specifically associated with SAAM premiums will not be provided for subsequent to FY 1987.

Department of the Air Force
Air Force Industrial Fund
Airlift Service Industrial Fund

	(Dollars in Millions) FY 1987	FY 1988	FY 1989
Revenue *	$310.5	$248.7	$361.0
Cost of SAAM Services *	272.4	243.3	361.0
Revenue Less Costs	$ 38.1	$5.4	$ 0
ACP Surcharge	0	0	0
Refunds & Passthroughs	-41.7	0	0
Net Operating Results	$ -3.6	$ 5.4	$ 0

* Includes amounts of $134.4 million in FY 1989 paid from DOD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

- JCS Exercises: JCS Exercises are designated by the Joint Chiefs of Staff to maintain the MAC force operationally ready to provide the valuable training required for the Army, Navy, Marines and Air Force to meet their minimum requirements for war. The requirements and dollars are based on user forecast made annually at the JCS Exercise Planning Conference. Estimated revenues and costs are shown below:

	(Dollars in Millions) FY 1987	FY 1988	FY 1989
Revenue *	$187.7	$182.3	$289.5
Cost of JCS Exercises Services *	170.3	178.2	289.5
Revenue Less Costs	$ 17.4	$4.1	$ 0
ACP Surcharge	0	0	0
Refunds & Passthroughs	-19.9	0	0
Net Operating Results	$ -2.5	$ 4.1	$ 0

* Includes amounts of $103.5 million in FY 1989 paid from DOD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

- Training and Related Operations: Includes Local Training Test and Ferry, International Aeromedical Evacuation Missions and Joint Airborne/Air Transportability Training. Local training provides aircrew training not obtainable on routine missions. Test and Ferry consist of flying aircraft to and from contractor facilities in conjunction with depot maintenance efforts. Joint Airborne/Air Transportability Training provides proficiency and other training in support of various military operations (exclusive of JCS Exercises). This joint training better insures the combat readiness of forces assigned to Unified commanders. Because mission and financial responsibility for such joint training is assigned to the Air Force, the Operation and Maintenance, Air Force appropriation represents the primary customer. International Aeromedical Evacuation efforts provide for international transportation of personnel for emergency and other medical reasons. Estimated revenues and costs are shown below:

	(Dollars in Millions) FY 1987	FY 1988	FY 1989
Revenue *	$381.1	$275.6	$620.2
Cost of Training Services *	358.5	313.6	620.2
Revenue Less Costs	$ 22.6	$-38.0	$ 0
ACP Surcharge	0	0	0
Refunds & Passthroughs	-27.6	0	0
Net Operating Results	$ -5.0	$-38.0	$ 0

* Includes amounts of $294.1 million in FY 1989 paid from DOD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Airlift Service Industrial Fund

- Special Air Mission: Provides for special airlift requirements and services in support of the White House, Congress, and other high-level government official travel. This function was transferred to the Operation and Maintenance Air Force, appropriation in FY 1988. Actual revenues and costs for FY 1987 are shown below:

	(Dollars in Millions) FY 1987	FY 1988	FY 1989
Revenue	$ 44.2	$ 0	$ 0
Cost of Special Air Services	50.2	0	0
Revenue Less Expenses	$ -6.0	0	0
ACP Surcharge	0	0	0
Refunds & Passthroughs	+6.0	0	0
Net Operating Results	$ 0	$ 0	$ 0

- Aeromedical Evacuation: Provides transportation of personnel for emergency and other medical reasons within the United States (excludes international transprotation). This program was being converted from Airlift Service Industrial Fund to Operation and Maintenance, Air Force operations in FY 1988. Actual revenues and costs for FY 1987 are shown below:

	(Dollars in Millions) FY 1987	FY 1988	FY 1989
Revenue	$ 32.6	$ 0	$ 0
Cost of Aeromed Services	44.1	0	0
Revenue Less Expenses	$-11.5	0	0
ACP Surcharge	0	0	0
Refunds & Passthroughs	+11.5	0	0
Net Operating Results	$ 0	$ 0	$ 0

- APO Mail and Other: Provides for the transportation of APO (overseas) mail and maintenance and terminal costs associated with the use of Military Airlift Command facilities by activities other than the Airlift Service Industrial Fund. Funding for these services is on a cost reimbursable basis rather than a stabilized rate basis. Estimated revenues and costs are shown below:

	(Dollars in Millions) FY 1987	FY 1988	FY 1989
Revenue	$162.1	$158.0	$156.9
Cost of Other Services	162.0	158.0	156.9
Revenue Less Expenses	$ .1	$ 0	$ 0
ACP Surcharge	0	0	0
Refunds & Passthroughs	-.1	0	0
Net Operating Results	$ 0	$ 0	$ 0

Department of the Air Force
Air Force Industrial Fund
Depot Maintenance Industrial Fund

Activity Group Functions: The Depot Maintenance Industrial Fund provides support for customers who order depot maintenance services. Services provided include authorized work in connection with the conversion, overhaul, repair, or alteration of aircraft, components, missiles, and other equipment. The Depot Maintenance Industrial Fund also performs manufacturing, development, and test work, and provides services and materiel to other activities. Beginning in FY 1988, the Depot Maintenance Industrial Fund was expanded to include the operations of the Aerospace Maintenance and Regeneration Center at Davis-Monthan Air Force Base, Arizona. This activity stores, reclaims, regenerates, and disposes of aircraft and other equipment for all DOD components.

Activity Group Composition:

Activity	Location
Ogden Air Logistics Center	Ogden, Utah
Oklahoma City Air Logistics Center	Oklahoma City, Oklahoma
Sacramento Air Logistics Center	Sacramento, California
San Antonio Air Logistics Center	San Antonio, Texas
Warner-Robins Air Logistics Center	Warner-Robins, Georgia
Aerospace Guidance and Metrology Center	Newark, Ohio
Aerospace Maintenance and Regeneration Center	Tucson, Arizona
Support Group Europe	Royal Air Force Base, Kemble, United Kingdom
Support Center Pacific (Detachment of Ogden ALC)	Kadena Air Base, Japan

Department of the Air Force
Air Force Industrial Fund
Depot Maintenance Industrial Fund

Budget Highlights: Customer funding has been severely constrained in FY 1988, causing antcipated FY 1988 Depot Maintenance Industrial Fund customer orders to decrease approximately $500 million below amounts previously estimated in the FY 1988/FY 1989 President's budget. Despite aggressive management action, such as slippage and reprioritizing of programmed depot maintenance, furlough of civilian employees and reduction of contract maintenance operations, to reduce expenditures, the Depot Maintenance Industrial Fund projects a $100 million FY 1988 operating loss. Because FY 1989 fiscal contraints preclude a passthrough to recoup estimated losses, the projected accumulated operating loss at the end of FY 1988 will not be recovered during FY 1989.

Department of the Air Force
Air Force Industrial Fund
Depot Maintenance Industrial Fund

Summary of Financial Operations:

	(Dollars in Millions)		
	FY 1987	FY 1988	FY 1989
Revenue *	$3,885.8	$3,471.1	$4,057.4
Cost of Goods & Services Sold *	3,830.6	3,585.2	4,057.4
Revenue Less Costs	$ 55.2	$ -114.1	$ 0
ACP Surcharge	35.4	0	0
Refunds & Passthroughs (Net)	-85.6	0	0
Net Operating Results	$ -65.8	$ -114.1	$ 0
Prior Year & Other Adjustments	15.3	0	0
Transfers and Passthroughs	0	15.0	0
Accumulated Operating Results	$ -97.1	$ -196.2	$ -196.2

* Includes amounts of $ 40.4 million in FY 1989 paid from DOD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Depot Maintenance Industrial Fund

Summary of Changes in Operations:

	(Dollars in Millions) FY 1987 Estimated	FY 1987 Actual	Variance
Revenue	$4,129.3	$3,885.8	$-243.5
Cost of Goods & Services Sold	4,020.2	3,830.6	-189.6
Revenue Less Costs	109.1	55.2	-53.9
ACP Surcharge	35.4	35.4	0
Refunds & Passthroughs (Net)	-82.0	-85.6	-3.6
Inventory Adjustments	0	0	0
Net Operating Results	$ -8.3	$ -65.8	$ -57.5

Revenue and expense variances in FY 1987 is primarily driven by a reduction in customer orders on contract maintenance and a slight increase on organic maintenance costs. Overall this reflects a reduction in actual customer orders. Customer orders and revenue decreased more than cost because approximately 25% of costs are fixed.

Department of the Air Force
Air Force Industrial Fund
Depot Maintenance Industrial Fund

Summary of Workload Indicators:

	(Specific Unit of Measurement) FY 1987	FY 1988	FY 1989

Meaningful Depot Maintenance workload indicators are extensive and are considered beyond the scope of a budget summary. These workload indicators are provided to OSD and the Congress through various depot maintenance management reports.

Summary of New Customer Orders:

	(Dollars in Millions) FY 1987	FY 1988	FY 1989
Air Force Appropriations & Funds:			
Operation and Maintenance	$3,267.8	$3,284.8	$3,516.7
RDT&E	32.3	21.3	27.6
Procurement	46.8	49.8	52.1
Stock Funds	66.6	75.6	83.4
Other Air Force Customers	140.6	141.1	143.9
Other DOD Customers	99.1	91.2	95.5
Non-DOD Customers	40.1	44.8	46.1
Total All Customers	$3,693.3	$3,708.6	$3,965.3

Summary of Personnel Resources:

	FY 1987	FY 1988	FY 1989
Civilian Personnel:			
End Strength:	39,945	36,832	36,764
Workyears:	39,058	37,995	37,925
Military Personnel:			
End Strength	341	341	341
Workyears:	638	659	660

Department of the Air Force
Air Force Industrial Fund
Depot Maintenance Industrial Fund

Summary of Changes in Operations:

(Dollars in Millions)

	Customer Orders	Revenue	Surcharge and Costs	Net Operating Results
1. FY 1988 Estimate in FY 1988 President's Budget	$4,269.6	$4,189.9	$4,189.9	$ 28.2
2. Congressional Adjustments:				
a. ACP Surcharges	0	0	-13.2	13.2
b. Inflation	0	0	-12.7	12.7
c. Overhead	0	0	-9.7	9.7
d. ACP level	0	0	-7.6	7.6
3. Estimated Impact in FY 1988 of Actual FY 1987 Experience	-301.0	-243.5	-222.6	-20.9
4. Pricing Adjustments:				
a. Revised General Inflation	0	0	2.8	-2.8
b. Revised Fuel Prices				
c. Other				
5. Productivity Initiatives and Other Efficiencies:				
a.	0	0	-11.2	11.2
6. Program Changes:				
a. Workload Changes	-260.0	-475.3	-322.9	-152.4

Department of the Air Force
Air Force Industrial Fund
Depot Maintenance Industrial Fund

Summary of Changes in Operations (Continued):

	(Dollars in Millions)			
	Customer Orders	Revenue	Surcharge and Costs	Net Operating Results
7. Other Changes:				
a. Depreciation Expenses	0	0	-7.6	7.6
b. ACP Surcharges	0	0	0	0
c. Change in Policy Relative to Transfer/Passthroughs	0	0	0	-28.2
d. Other	0	0	0	0
8. FY 1988 Current Estimate	$3,708.6	$3,471.1	$3,585.2	$-114.1
9. Price Adjustments:				
a. Pay Raise				
1. FY 1989 Pay Raise	22.0	22.0	22.0	0
2. Annualization of FY 1988 Pay Raise	7.8	7.8	7.8	0
b. Stock Fund - Fuel	-.1	-.1	-.1	0
c. Stock Fund - Non-Fuel	19.4	19.4	19.4	0
d. Purchases from Other Industrial Funds	-4.7	-4.7	-4.7	0
e. General Inflation	0	0	0	0
f. Foreign National Indirect Hire	.1	.1	.1	0
g. Military Personnel - Notional Amounts	0	40.4	40.4	0
h. Other	-74.0	-74.0	-74.0	0
10. Productivity Initiatives and Other Efficiencies:				
a. ACP	-11.2	-11.2	-11.2	0
b.				

Department of the Air Force
Air Force Industrial Fund
Depot Maintenance Industrial Fund

Summary of Changes in Operations (Continued):

	(Dollars in Millions) Customer Orders	Revenue	Surcharge and Costs	Net Operating Results
11. Program Changes:				
a. Workload Changes	203.7	492.9	472.5	20.4
b.				
12. Other Changes:				
a. Depreciation Expenses	0	0	0	0
b. ACP Surcharges	-13.2	-13.2	0	-13.2
c. Customer Rates	106.9	106.9	0	106.9
d. Other	0	0	0	0
13. FY 1989 Current Estimate	$3,965.3	$4,057.4	$4,057.4	$ 0.0

* Includes amounts of $ 40.4 million in FY 1989 paid from DOD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Depot Maintenance Industrial Fund

Summary of Purchases of Capital Assets:

	(Dollars in Millions) FY 1987	FY 1988	FY 1989
Equipment:			
Available Amounts, Beginning of the Year	$ 18.4	$ 7.0	$ 0
New Program Amounts	89.7	73.1	76.7
Total Available Program	$108.1	$80.1	$76.7
Purchases of Equipment	101.1	80.1	76.7
Available Amounts, End of the Year	$ 7.0	$ 0	$ 0
Unspecified Minor Construction Projects	12.7	4.9	5.1
Management Information Systems	3.7	18.9	15.3
Total Purchases of Capital Assets	117.5	103.9	97.1
(Total Outlays)	131.3	133.2	128.1
Total New Program for Capital Assets	106.1	96.9	97.1
Financing of New Program for Capital Assets	$106.1	$ 96.9	$ 97.1
Amount Financed by:			
Depreciation	70.7	96.9	97.1
Surcharge	35.4	0	0

Department of the Air Force
Air Force Industrial Fund
Depot Maintenance Industrial Fund

Summary of Organic and Contract Depot Operations and Operations of the Aerospace Maintenance and Regeneration Center: The Depot Maintenance Industrial Fund finances both organic and contract depot maintenance services. These efforts include the repair, overhaul, and modification of aircraft, engines, missiles and exchangeable components. Effective with FY 1988, the Depot Maintenance Industrial Fund includes the Aerospace Maintenance and Regeneration Center. This activity performs the storage, reclamation, regeneration and disposal of aircraft and other equipment for all DOD components. Approximately 96% of the services provided by the Depot Maintenance Industrial Fund are provided to Air Force customers, primarily Operation and Maintenance appropriations (83%). The financial operations of each of these functions - organic depot maintenance, contract depot maintenance, and the Aerospace Maintenance and Regeneration Center - are discussed below.

- Organic Operations: Organic operations include those depot maintenance services performed by Air Force employees at five Air Logistics Centers, Support Group Europe, Support Center Pacific, and the Aerospace Guidance and the Metrology Center.

	(Dollars in Millions)		
	FY 1987	FY 1988	FY 1989
Revenue	$2,522.9	$2,170.0	$2,526.4
Cost of Goods & Services Sold *	2,467.7	2,284.1	2,526.4
Revenue Less Costs	$ 55.2	$ -114.1	$ 0
ACP Surcharge	35.4	0	0
Refunds & Passthroughs (Net)	-85.6	0	0
Net Operating Results	$ -65.8	$ -114.1	$ 0

* Includes amounts of $ 40.4 million in FY 1989 paid from DOD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Depot Maintenance Industrial Fund

- Contract Operations: Contract operations include those depot maintenance efforts performed by the private sector through contracts with various Air Logistics Centers. The Air Force finances these efforts through its industrial fund activities, rather than directly from appropriated funds. Estimated financial operations are summarized below:

	(Dollars in Millions) FY 1987	FY 1988	FY 1989
Revenue	$1,362.9	$1,279.2	$1,508.4
Cost of Goods and Services Sold	1,362.9	1,279.2	1,508.4
Revenue Less Costs	$ 0	$ 0	$ 0

- Aerospace Maintenance and Regeneration Center Operations: The Aerospace Maintenance and Regeneration Center previously operated as an appropriated fund activity within the Operation and Maintenance, Air Force appropriation. This activity, which provides storage, reclamation, regeneration and disposal of aircraft and other equipment for all Services, was converted to an industrial fund activity effective with FY 1988. Estimated financial operations are summarized below:

	(Dollars in Millions) FY 1987	FY 1988	FY 1989
Revenue	$ 0	$ 21.9	$ 22.6
Cost of Goods and Services Sold	0	21.9	22.6
Revenue Less Costs	$ 0	$ 0	$ 0

Department of the Air Force
Air Force Industrial Fund
Laundry and Dry Cleaning Service

Activity Group Functions: The seven worldwide Air Force Government-owned and Government-operated laundry and dry cleaning plants provide services to government activities and authorized individuals at costs that are competitive with commercial facilities.

Activity Group Composition:

Activity	Location
Eglin Air Force Base	Florida
Loring Air Force Base	Maine
Clark Air Base	Philippines
Kadena Air Base	Okinawa (Japan)
Lajes Air Base	Azores
Torrejon Air Base	Spain
Incirlik Air Base	Turkey

Budget Highlights: Approximately 82% of new customer orders for the Laundry and Dry Cleaning Service come from Department of Defense customers. The balance of 18% is from authorized individuals. Types of service include basic laundry and dry cleaning, clothing alteration and tailoring, and coin operated laundry and dry cleaning facilities.

An aggressive plant and equipment modernization program is an essential part of the 1989 budget. Equipment and real property, which are largely of World War II origin, will be replaced or rehabilitated through the Asset Capitalization Program and minor construction projects. Capital outlays will be primarily for state of the art items and systems, such as cleaners, pressers, washers and heaters, which will improve workplace ergonomics, reduce energy consumption, increase productivity and reduce costs. The FY 1989 ACP program is a 60% reduction from FY 1987 levels and will limit Laundry and Dry Cleaning efforts. Laundry and Dry Cleaning Service customer rates decrease in FY 1989 reflecting a reduction in the size of its Asset Capitalization Program.

Department of the Air Force
Air Force Industrial Fund
Laundry and Dry Cleaning Service

Summary of Financial Operations:

	(Dollars in Millions) FY 1987	FY 1988	FY 1989
Revenue *	$ 5.6	$ 6.3	$ 5.7
Cost of Goods & Services Sold *	4.9	5.5	5.7
Revenue Less Costs	$ .7	$ .8	$ 0
ACP Surcharge	.4	0	0
Refunds & Passthroughs (Net)	-.2	0	0
Net Operating Results	.1	+.8	0
Prior Year & Other Adjustments	-.1	0	0
Transfers and Passthroughs	0	-1.6	0
Accumulated Operating Results	$ -.2	$ -1.0	$ -1.0

* Includes amounts of $-0- million in FY 1989 paid from DOD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Laundry and Dry Cleaning Service

Summary of Changes in Operations:

	(Dollars in Millions) FY 1987 Estimated	FY 1987 Actual	Variance
Revenue	$ 6.7	$ 5.6	$ -1.1
Cost of Goods & Services Sold	5.2	4.9	-.3
Revenue Less Costs	1.5	.7	-.8
ACP Surcharge	.4	.4	0
Refunds & Passthroughs (Net)	-.2	-.2	0
Inventory Adjustments	0	0	0
Net Operating Results	$ .9	$ .1	$ -.8

Variances between actual and previously estimated FY 1987 amounts was because the estimate included revenue from the Maxwell AFB and Keesler AFB laundry facilities. These activities were closed in FY86.

Department of the Air Force
Air Force Industrial Fund
Laundry and Dry Cleaning Service

Summary of Changes in Operations:

	(Dollars in Millions) Customer Orders	Revenue	Surcharge and Costs	Net Operating Results
1. FY 1988 Estimate in FY 1988 President's Budget	$ 5.6	$ 6.3	$ 6.3	$ -.8
2. Congressional Adjustments:				
a. ACP Surcharges	0	0	- .8	.8
b. Inflation	0	0	0	0
3. Estimated Impact in FY 1988 of Actual FY 1987 Experience	-.1	0	0	0
4. Pricing Adjustments:				
a. Revised General Inflation	0	0	0	0
b. Revised Fuel Prices	0	0	0	0
c. Other	0	0	0	0
5. Productivity Initiatives and Other Efficiencies:				
a.	0	0	0	0
6. Program Changes:				
a. Workload Changes	0	0	0	0

Department of the Air Force
Air Force Industrial Fund
Laundry and Dry Cleaning Service

Summary of Changes in Operations (Continued):

	(Dollars in Millions)			
	Customer Orders	Revenue	Surcharge and Costs	Net Operating Results
7. Other Changes:				
a. Depreciation Expenses	0	0	0	0
b. ACP Surcharges	0	0	0	0
c. Change in Policy Relative to Transfers and Passthroughs	0	0	0	.8
d. Other	0	0	0	0
8. FY 1988 Current Estimate	$ 5.5	$ 6.3	$ 5.5	$ .8
9. Price Adjustments:				
a. Pay Raise				
1. FY 1989 Pay Raise	.1	.1	.1	0
2. Annualization of FY 1988 Pay Raise	0	0	0	0
b. Stock Fund - Fuel	0	0	0	0
c. Stock Fund - Non-Fuel	0	0	0	0
d. Purchases from Other Industrial Funds	0	0	0	0
e. General Inflation	0	0	0	0
f. Foreign National Indirect Hire	.1	.1	.1	0
g. Military Personnel - Notional Amounts	0	0	0	0
h. Other	0	0	0	0

Department of the Air Force
Air Force Industrial Fund
Laundry and Dry Cleaning Service

Summary of Changes in Operations (Continued):

	(Dollars in Millions)			
	Customer Orders	Revenue	Surcharge and Costs	Net Operating Results
10. Productivity Initiatives and Other Efficiencies:				
a. ACP	0	0	0	0
11. Program Changes:				
a. Workload Changes	0	0	0	0
12. Other Changes:				
a. Depreciation Expenses	0	0	0	0
b. ACP Surcharges	0	0	0	0
c. Customers Rates	0	- 8	0	-.8
d. Other	0	0	0	0
13. FY 1989 Current Estimate	$ 5.7	$ 5.7	$ 5.7	$ 0.0

Department of the Air Force
Air Force Industrial Fund
Laundry and Dry Cleaning Service

Summary of Workload Indicators:

	(Number of Transactions) FY 1987	FY 1988	FY 1989
Customer Transactions	17,700	21,600	22,000

Summary of New Customer Orders:

	(Dollars in Millions) FY 1987	FY 1988	FY 1989
Air Force Appropriations & Funds:			
Operation and Maintenance	$3.7	$3.5	$3.6
RDT&E			
Procurement			
Stock Funds			
Other Air Force Customers	.9	1.0	1.0
Other DOD Customers	1.0	1.0	1.1
Non-DOD Customers	0	0	0
Total All Customers	$5.6	$5.5	$5.7

Summary of Personnel Resources:

	FY 1987	FY 1988	FY 1989
Civilian Personnel:			
End Strength:	280	280	280
Workyears:	228	218	218
Military Personnel:			
End Strength:	0	0	0
Workyears:			

Department of the Air Force
Air Force Industrial Fund
Laundry and Dry Cleaning Service

Summary of Purchases of Capital Assets:

	(Dollars in Millions) FY 1987	FY 1988	FY 1989
Equipment:			
Available Amounts, Beginning of the Year	$ .2	$ .2	$ .2
New Program Amounts	.7	.5	.3
Total Available Program	$ .9	$ .7	$ .5
Purchases of Equipment	.7	.5	.3
Available Amounts, End of the Year	$ .2	$ .2	$ .2
Unspecified Minor Construction Projects	0	0	0
Management Information Systems	0	0	0
Total Purchases of Capital Assets	.7	.5	.3
(Total Outlays)	.6	.4	.3
Total New Program for Capital Assets	.7	.5	.3
Financing of New Program for Capital Assets	$ .7	$ .5	$ .3
Amount Financed by:			
Depreciation	$ .2	$ .5	$ .3
Surcharge	$ .5	$ 0	$ 0

Department of the Air Force
Air Force Industrial Fund
San Antonio Real Property Maintenance Activity

Activity Group Functions: The San Antonio Real Property Maintenance Activity is designed to provide professional and economical civil engineering support to all DOD installation in the San Antonio, Texas area. Included in these services are both the operation and maintenance of bases and the procurement and sale of utilities, as well as the maintenance of utility systems.

Field engineers provide real property maintenance and civil engineering services to the above installations, as well as Camp Bullis, the 22nd Army Reserve Training Center, the Department of Interior for the San Antonio Missions' National Historic Park, and certain nonappropriated fund recreational facilities located at Canyon Lake, Medina Lake and LBJ Lake.

Activity Group Composition: The San Antonio Real Property Maintenance Activity is a single activity with six field engineers located at the following installations in the San Antonio, Texas area:

Randolph Air Force Base
Lackland Air Force Base
Brooks Air Force Base
Kelly AFB, Texas
Fort Sam Houston, Texas
Wilford Hall Medical Center

Budget Highlights: FY 1989 customer rates will enable San Antonio Real Property Maintenance Activities (SARPMA) to break-even in FY 1989. SARPMA's Asset Capitalization Program is budgeted at a constant level in FY 1988 and FY 1989, although each program is below the level estimated in the FY 1988/FY 1989 President's budget.

Equipment purchases will be for new, state-of-the-art items, as well as badly needed replacements. Assets which increase productivity and reduce cost significantly will be given high purchase priority. The objective is to maintain a modern plant capable of meeting the needs of our customers.

Department of the Air Force
Air Force Industrial Fund
San Antonio Real Property Maintenance Activity

Summary of Financial Operations:

	(Dollars in Millions)		
	FY 1987	FY 1988	FY 1989
Revenue *	$214.3	$208.5	$207.4
Cost of Goods & Services Sold *	208.6	202.8	207 4
Revenue Less Costs	$ 5.7	$ 5.7	$ 0
ACP Surcharge	0.2	0	0
Refunds & Passthroughs (Net)	$ -2.2	$ -	$ -
Net Operating Results	3.3	5.7	0
Prior Year & Other Adjustments	2.1	0	0
Transfers and Passthroughs		-30.7	+5.0
Accumulated Operating Results	$ 18.9	$ -6.1	$ -1.1

* Includes amounts of $ 4.2 million in FY 1989 paid from DOD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
San Antonio Real Property Maintenance Activity

Summary of Changes in Operations:

	(Dollars in Millions) FY 1987 Estimated	FY 1987 Actual	Variances
Revenue	$234.6	$214.3	$-20.3
Cost of Goods & Services Sold	218.5	208.6	-9.9
Revenue Less Costs	16.1	5.7	-10.4
ACP Surcharge	.2	.2	.1
Refunds & Passthroughs (Net)	-2.2	-2.2	0
Inventory Adjustments	0	0	0
Net Operating Results	$ 13.7	$ 3.3	$ -10.4

Decrease in revenue and expenses in FY 1987 was primarily the result of a reduction in contractual services. Utilities also decreased due to the lower fuel costs.

Department of the Air Force
Air Force Industrial Fund
San Antonio Real Property Maintenance Activity

Summary of Changes in Operations:

(Dollars in Millions)

	Customer Orders	Revenue	Surcharge and Costs	Net Operating Results
1. FY 1988 Estimate in FY 1988 President's Budget	$174.7	$231.7	$231.7	$-27.3
2. Congressional Adjustments:				
a. ACP Surcharges	0	0	-3.4	3.4
b. Inflation	0	0	-.8	.8
3. Estimated Impact in FY 1988 of Actual FY 1987 Experience	25.5	-20.3	-6.0	-14.3
4. Pricing Adjustments:				
a. Revised General Inflation	0	0	.3	-.3
b. Revised Fuel Prices	0	0	0	0
c. Other	0	0	0	0
5. Productivity Initiatives and Other Efficiencies:				
a.	0	0	-4.5	4.5
6. Program Changes:				
a. Workload Changes	-6.1	-2.9	-14.5	-11.6

Department of the Air Force
Air Force Industrial Fund
San Antonio Real Property Maintenance Activity

Summary of Changes in Operations (Continued):

	(Dollars in Millions) Customer Orders	Revenue	Surcharge and Costs	Net Operating Results
7. Other Changes:				
a. Depreciation Expenses	0	0	0	0
b. ACP Surcharges	0	0	0	0
c. Change in Policy Relative to Transfers/Passthroughs	0	0	0	27.3
d. Other	0	0	0	0
8. FY 1988 Current Estimate	$194.1	$208.5	$202.8	$ 5.7
9. Price Adjustments:				
a. Pay Raise				
1. FY 1989 Pay Raise	.4	.4	.4	0
2. Annualization of FY 1988 Pay Raise	.1	.1	.1	0
b. Stock Fund - Fuel	0	0	0	0
c. Stock Fund - Non-Fuel	0	0	0	0
d. Purchases from Other Industrial Funds	0	0	0	0
e. General Inflation	.6	.6	.6	0
f. Foreign National Indirect Hire	0	0	0	0
g. Military Personnel - Notional Amounts	0	4.2	4.2	0
h. Other	-5.0	-5.0	-5.0	0

Department of the Air Force
Air Force Industrial Fund
San Antonio Real Property Maintenance Activity

Summary of Changes in Operations (Continued):

	(Dollars in Millions) Customer Orders	Revenue	Surcharge and Costs	Net Operating Results
10. Productivity Initiatives and Other Efficiencies:				
a. ACP	0	0	0	0
11. Program Changes:				
a. Workload Changes	19.2	2.0	4.3	-2.3
12. Other Changes:				
a. Depreciation Expenses	0	0	0	0
b. ACP Surcharges	-3.4	-3.4	0	-3.4
c. Customer Rates	0	0	0	0
d. Other	0	0	0	0
13. FY 1989 Current Estimate	$206.0	$207.4	$207.4	$ 0.0

* Includes amounts of $ 4.2 million in FY 1989 paid from DOD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
San Antonio Real Property Maintenance Activity

Summary of Workload Indicators:

	(Dollars in Millions) FY 1987	FY 1988	FY 1989
Public Works:			
Workyears	2,956	2,904	2,918
Utilities:			
Electric (MWH)	678	697	725
Natural Gas (KCF)	2,495	2,589	2,693
Water (KCL)	245	249	259
Sewage (KGL)	2,613	2,668	2,775
Oil (GAL)	85	84	84
LP Gas (GAL)	163	180	180

MWH = Mega Watts per Hour; KCF = Thousand Cubic Feet; KGL = Thousand Gallon; GAL = Gallons.

Summary of New Customer Orders:

	(Dollars in Millions) FY 1987	FY 1988	FY 1989
Air Force Appropriations & Funds:			
Operation and Maintenance	$142.9	$122.3	$116.3
RDT&E	13.7	8.3	10.2
Procurement	.3	.2	.2
Stock Funds	0	0	0
Other Air Force Customers	42.3	28.2	34.7
Other DOD Customers	53.9	33.7	42.9
Non-DOD Customers	0	1.3	1.7
Total All Customers	$253.1	$194.1	$206.0

Department of the Air Force
Air Force Industrial Fund
San Antonio Real Property Maintenance Activity

Summary of Personnel Resources:

	FY 1987	FY 1988	FY 1989
Civilian Personnel:			
End Strength:	1,780	1,780	1,780
Workyears:	2,971	2,904	2,918
Military Personnel:			
End Strength:	110	110	110
Workyears:	87	85	85

Department of the Air Force
Air Force Industrial Fund
San Antonio Real Property Maintenance Activity

Summary of Purchases of Capital Assets:

	(Dollars in Millions) FY 1987	FY 1988	FY 1989
Equipment:			
Available Amounts, Beginning of the Year	$ 1.8	$ 1.2	$ 1.0
New Program Amounts	1.2	2.6	2.6
Total Available Program	$ 3.0	$ 3.8	$ 3.6
Purchases of Equipment	1.8	2.8	3.5
Available Amounts, End of the Year	$ 1.2	$ 1.0	$ .1
Unspecified Minor Construction Projects	0	0	0
Management Information Systems	0	0	0
Total Purchases of Capital Assets	1.8	2.8	3.5
(Total Outlays)	1.6	2.0	3.1
Total New Program for Capital Assets	1.2	2.6	2.6
Financing of New Program for Capital Assets	$ 1.2	$ 2.6	$ 2.6
Amount Financed by:			
Depreciation	$ 1.1	$ 2.6	$ 2.6
Surcharge	$ .1	$ 0	$ 0

Department of the Air Force
Air Force Industrial Fund
San Antonio Real Property Maintenance Activity

Summary of Public Works and Utility Operations: The San Antonio Real Property Maintenance Activity provides base services and civil engineering support to installations in the San Antonio, Texas area. This activity provides the sale or resale of utilities as well as public work-type functions. A brief description and summary of these operations is shown below:

- Public Works: Provides real property maintenance, civil engineering, and other base services, primarily using in-house personnel and facilities, with some contract support. Estimated revenues and costs are shown below:

	(Dollars in Millions)		
	FY 1987	FY 1988	FY 1989
Revenue *	$165.3	$154.0	$148.9
Cost of Goods & Services Sold *	164.6	157.0	159.8
Revenue Less Costs	$ .7	$ -3.0	$-10.9
ACP Surcharge	.2	0	0
Refunds & Passthroughs (Net)	-2.2	0	0
Net Operating Results	$ -1.7	$ -3.0	$-10.9

* Includes amounts of $ 4.2 million in FY 1989 paid from DOD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

- Utility Operations: Provides for the purchase of commercial utilities and the resale of these utilities to customers. Costs are estimated based on local industry forecasts and regression analysis projections. Estimated revenues and costs are shown below:

	(Dollars in Millions)		
	FY 1987	FY 1988	FY 1989
Revenue	$49.0	$54.5	$58.6
Cost of Goods and Services Sold	44.0	45.8	47.7
Revenue Less Costs	$ 5.0	$ 8.7	$10.9
ACP Surcharge	0	0	0
Refunds & Pasthroughs (Net)	0	0	0
Net Operating Results	$ 5.0	$ 8.7	$10.9