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DEPARTMENT OF THE AIR FORCE

JUSTIFICATION OF AMENDED FISCAL YEARS 1988/1989
BIENNIAL BUDGET ESTIMATES
SUBMITTED TO CONGRESS FEBRUARY 1988



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Volume II

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OPERATION AND MAINTENANCE, AIR FORCE JUSTIFICATION BOOK
VOLUME II - DATA BOOK FOR FY 1989

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USAF FORCE AND FINANCIAL PROGRAM
APPN 30 OPERATION AND MAINTENANCE - AF
LINE ITEM TRACK FOR PRIOR YEAR TO CURRENT YEAR

	FY 87 PROGRAM	FOR OUR IMPACT	PRICE CHANGE PERCENT	PRICE CHANGE IMPACT	PROGRAM CHANGE	FY 88
CIVILIAN PERSONNEL COMPENSATION						
OP32-LINE 101 EXECUTIVE GENERAL SCHEDULE	2934653	-3	4.3%	127557	28186	3090393
OP32-LINE 103 WAGE BOARD	823397	0	2.8%	22725	20769	866891
OP32-LINE 104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	69200	2501	8.0%	5568	-9444	67825
OP32-LINE 105 SEPARATION LIABILITY (FNDH)	4419	46	11.7%	515	-700	4280
OP32-LINE 106 BENEFITS TO FORMER EMPLOYEES	7798	0	0.0%	0	2616	10414
OP32-LINE 199 TOTAL CIVILIAN PERSONNEL COMPENSATION	3839467	2544	4.1%	156365	41427	4039803
TRAVEL						
OP32-LINE 301 PER DIEM	352968	1	0.0%	0	-106056	246913
OP32-LINE 302 OTHER TRAVEL COSTS	215657	561	3.7%	7944	-42221	181941
OP32-LINE 303 MAC PASSENGER	38737	0	-1.5%	-568	-16085	22084
OP32-LINE 399 TOTAL TRAVEL	607362	562	1.2%	7376	-164362	450938
STOCK FUND PURCHASES SUPPLIES/MATERIALS						
OP32-LINE 401 DFSC FUEL	1998212	0	-16.0%	-319714	-65788	1612710
OP32-LINE 411 ARMY MANAGED SUPPLIES/MATERIALS	33025	0	-6.9%	-2289	295	31031
OP32-LINE 412 NAVY MANAGED SUPPLIES/MATERIALS	33025	0	-6.4%	-2122	128	31031
OP32-LINE 414 AIR FORCE MANAGED SUPPLIES/MATERIALS	344672	0	-0.5%	-1877	59773	402568
OP32-LINE 415 DLA MANAGED SUPPLIES/MATERIALS	684393	0	0.6%	4106	-33567	654932
OP32-LINE 416 GSA MANAGED SUPPLIES/MATERIALS *	646294	0	6.9%	44594	-74891	615997
OP32-LINE 491 STOCK FUND DIRECT REIMB: FUEL	-1258400	0		1258400	0	0
OP32-LINE 492 STOCK FUND PASSTHROUGHS: NON-FUEL	-289500	0		289500	0	0
OP32-LINE 499 TOTAL STOCK FUND SUPPLIES/MATERIALS	2191721	0	58.0%	1270599	-114051	3348269
STOCK FUND PURCHASES EQUIPMENT						
OP32-LINE 502 ARMY STOCK FUND EQUIPMENT	7735	0	-6.9%	-536	-1765	5434
OP32-LINE 503 NAVY STOCK FUND EQUIPMENT	7735	0	-6.4%	-497	-1804	5434
OP32-LINE 506 DLA STOCK FUND EQUIPMENT	136670	0	0.6%	820	-41847	95643
OP32-LINE 507 GSA STOCK FUND EQUIPMENT *	132883	8	6.9%	9169	-48962	93098
OP32-LINE 599 TOTAL STOCK FUND EQUIPMENT	285023	8	3.1%	8956	-94378	199609

USAF FORCE AND FINANCIAL PROGRAM
APPN 30 OPERATION AND MAINTENANCE - AF
LINE ITEM TRACK FOR PRIOR YEAR TO CURRENT YEAR

	FY 87 PROGRAM	FOR_CUR IMPACT	PRICE CHANGE PERCENT	PRICE CHANGE IMPACT	PROGRAM CHANGE	FY 88
INDUSTRIAL FUND PURCHASES (EX. TRAN SP)						
OP32-LINE 651	285754	0	-22.0%	-62865	-32936	189953
OP32-LINE 652	89808	0	0.0%	0	-76644	13164
OP32-LINE 653	27231	0	3.7%	1008	4064	32303
OP32-LINE 661	1731940	0	2.0%	34639	-267110	1499469
OP32-LINE 662	947462	0	2.7%	25866	-89378	883950
OP32-LINE 663	3019	9	4.6%	139	-1556	1611
OP32-LINE 664	27743	0	8.5%	2358	709	30810
OP32-LINE 665	97791	0	4.6%	4499	-56716	45574
OP32-LINE 671	441504	4087	3.6%	15888	-73165	388314
OP32-LINE 691	-280500	0		293500	0	13000
OP32-LINE 699	3371752	4096	9.3%	315032	-592732	3098148
TRANSPORTATION						
OP32-LINE 701	188024	0	-13.6%	-25572	-53557	108895
OP32-LINE 702	89375	0	-15.9%	-14209	1527	76693
OP32-LINE 711	89296	0	-13.9%	-12412	-10566	66318
OP32-LINE 721	23632	273	-10.8%	-2552	-3587	17766
OP32-LINE 731	71841	654	3.7%	2658	-14456	60697
OP32-LINE 751	115051	2278	3.7%	4251	-11512	110068
OP32-LINE 761	64541	26	3.7%	2383	4090	71040
OP32-LINE 799	641760	3231	-7.1%	-45453	-88061	511477
OTHER PURCHASES						
OP32-LINE 901	199157	42978	8.0%	15890	-18581	239444
OP32-LINE 902	14979	4250	12.3%	1839	1154	22222
OP32-LINE 912	20373	0	3.7%	754	2812	23939
OP32-LINE 913	388261	9169	3.7%	14364	4967	416761
OP32-LINE 914	133262	813	3.7%	4915	-14416	124574
OP32-LINE 915	145900	1899	3.7%	5393	-20668	132524

USAF FORCE AND FINANCIAL PROGRAM
 APPN 30 OPERATION AND MAINTENANCE - AF
 LINE ITEM TRACK FOR PRIOR YEAR TO CURRENT YEAR

		FY 87 PROGRAM	FOR OUR IMPACT	PRICE CHANGE PERCENT	PRICE CHANGE IMPACT	PROGRAM CHANGE	FY 88
OP32-LINE 916	DISABILITY COMPENSATION	81769	0	0.0%	0	1147	82916
OP32-LINE 917	POSTAL SERVICES (U.S.P.S.)	34332	0	0.0%	0	618	34950
OP32-LINE 920	SUPPLIES & MATERIALS (NON-SF)	325087	201	3.7%	12006	-85914	251380
OP32-LINE 921	PRINTING & REPRODUCTION	44845	191	3.7%	1651	4547	51234
OP32-LINE 922	EQUIPMENT MAINTENANCE BY CONTRACT	501996	3452	3.7%	18560	66510	590518
OP32-LINE 923	FACILITY MAINTENANCE BY CONTRACT	1204661	20344	3.7%	44572	-579411	690166
OP32-LINE 925	EQUIPMENT (NON-SF)	177368	1665	3.7%	6557	-119112	66478
OP32-LINE 926	OTHER OVERSEAS PURCHASES	123692	-5711	12.3%	15216	-32650	100547
OP32-LINE 927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	95076	8711	3.7%	3517	-2341	104963
OP32-LINE 930	OTHER DEPOT MAINT NON-IF)	732393	0	3.7%	27096	-39681	719808
OP32-LINE 931	CONTRACT CONSULTANTS	1410	0	3.7%	52	-62	1400
OP32-LINE 932	CONTRACT STUDIES & ANALYSIS	62649	0	3.7%	2318	-6327	58640
OP32-LINE 933	PROFESSIONAL & MGMT SVC BY CONTRACT	160694	0	3.7%	5944	-16173	150465
OP32-LINE 934	CONTRACT ENG TECH+SVC (CETS)	394789	0	3.7%	14610	-19289	390110
OP32-LINE 989	OTHER CONTRACTS	3168902	8521	3.7%	117249	707409	4002081
OP32-LINE 991	FOREIGN CURRENCY VARIANCE	129453	-129453	0.0%	0	0	0
OP32-LINE 998	OTHER COSTS	3658	-14	3.6%	132	-549	3227
OP32-LINE 999	TOTAL OTHER PURCHASES	8144706	-32984	3.8%	312635	-166010	8258347
OP32-LINE 9999	TOTAL O&M PROGRAM	19081791	-22543	10.6%	2025510	-1178167	19906591

* Combined GSA and locally procured stock fund items; GSA alone = 11.34%



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USAF FORCE AND FINANCIAL PROGRAM
APPN 30 OPERATION AND MAINTENANCE - AF
LINE ITEM TRACK FOR CURRENT YEAR TO BUDGET YEAR

	FY88 PROGRAM	FOR_CUR IMPACT	PRICE CHANGE PERCENT	PRICE CHANGE IMPACT	PROGRAM CHANGE	FY 89 PROGRAM
CIVILIAN PERSONNEL COMPENSATION						
OP32-LINE 101 EXECUTIVE GENERAL SCHEDULE	3090393	0	3.4%	105925	163677	3359995
OP32-LINE 103 WAGE BOARD	866891	0	2.0%	17590	54914	939395
OP32-LINE 104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	67825	0	11.1%	7541	1840	77206
OP32-LINE 105 SEPARATION LIABILITY (FNDH)	4280	0	0.0%	0	123	4403
OP32-LINE 106 BENEFITS TO FORMER EMPLOYEES	10414	0	0.0%	0	1796	12210
OP32-LINE 199 TOTAL CIVILIAN PERSONNEL COMPENSATION	4039803	0	3.2%	131056	222350	4393209
TRAVEL						
OP32-LINE 301 PER DIEM	246913	0	0.0%	0	12404	259317
OP32-LINE 302 OTHER TRAVEL COSTS	181941	0	3.7%	6714	10030	198685
OP32-LINE 303 MAC PASSENGER	22084	0	6.1%	1357	-1665	21776
OP32-LINE 399 TOTAL TRAVEL	450938	0	1.8%	8071	20769	479778
STOCK FUND PURCHASES SUPPLIES/MATERIALS						
OP32-LINE 401 DFSC FUEL	1612710	0	0.0%	0	95780	1708490
OP32-LINE 411 ARMY MANAGED SUPPLIES/MATERIALS	31031	0	0.7%	221	819	32071
OP32-LINE 412 NAVY MANAGED SUPPLIES/MATERIALS	31031	0	-13.3%	-4113	5153	32071
OP32-LINE 414 AIR FORCE MANAGED SUPPLIES/MATERIALS	402568	0	5.7%	22779	32600	457947
OP32-LINE 415 DLA MANAGED SUPPLIES/MATERIALS	654932	0	2.6%	17011	32769	704712
OP32-LINE 416 GSA MANAGED SUPPLIES/MATERIALS	615997	0	4.0%	24640	17129	657766
OP32-LINE 499 TOTAL STOCK FUND SUPPLIES/EQUIPMENT	3348269	0	1.8%	60538	184250	3593057
STOCK FUND PURCHASES EQUIPMENT						
OP32-LINE 502 ARMY STOCK FUND EQUIPMENT	5434	0	0.7%	39	-716	4757
OP32-LINE 503 NAVY STOCK FUND EQUIPMENT	5434	0	-13.3%	-720	43	4757
OP32-LINE 506 DLA STOCK FUND EQUIPMENT	95643	0	2.6%	2484	6462	104589
OP32-LINE 507 GSA STOCK FUND EQUIPMENT	93098	0	4.0%	3724	410	97232
OP32-LINE 599 TOTAL STOCK FUND EQUIPMENT	199609	0	2.8%	5527	6199	211335

USAF FORCE AND FINANCIAL PROGRAM
APPN 30 OPERATION AND MAINTENANCE - AF
LINE ITEM TRACK FOR CURRENT YEAR TO BUDGET YEAR

	FY88 PROGRAM	FOR CUR IMPACT	PRICE CHANGE PERCENT	PRICE CHANGE IMPACT	PROGRAM CHANGE	FY 89 PROGRAM
INDUSTRIAL FUND PURCHASES (EX. TRAN SP)						
OP32-LINE 651 TRAINING	189953	0	21.7%	41220	2826	233999
OP32-LINE 652 OPERATION & MEDICAL SUPPORT	13164	0	0.0%	0	2266	15430
OP32-LINE 653 OTHER MAC PURCHASES	32303	0	3.7%	1195	7613	41111
OP32-LINE 661 DEPOT MAINTENANCE - ORGANIC	1499469	0	3.7%	55480	225318	1780267
OP32-LINE 662 DEPOT MAINTENANCE - CONTRACT (AF)	883950	0	3.6%	31822	44924	960696
OP32-LINE 663 LAUNDRY & DRY CLEANING (IF)	1611	0	-9.7%	-156	247	1702
OP32-LINE 664 UTILITIES (IF) SARPMA	30810	0	0.2%	61	1311	32182
OP32-LINE 665 PUBLIC WORKS - SARPMA	45574	0	-0.5%	-227	24	45371
OP32-LINE 671 COMMUNICATION SERVICES(DEFENSE)	388314	0	5.0%	19406	71470	479190
OP32-LINE 691 IF PASSTHROUGHS	13000	0		-8000	0	5000
OP32-LINE 699 TOTAL AF INDUSTRIAL FUND PURCHASES	3098148	0	4.5%	140801	355999	3594948
TRANSPORTATION						
OP32-LINE 701 MAC CARGO	108895	0	16.0%	17423	11421	137739
OP32-LINE 702 MAC SAAM	76693	0	5.8%	4449	6194	87336
OP32-LINE 711 MSC CARGO	66318	0	50.0%	33159	-1694	97783
OP32-LINE 721 MTMC (PORT HANDLING-IF)	17766	0	7.9%	1404	5518	24688
OP32-LINE 731 COMMERCIAL AIR	60697	0	3.7%	2245	14937	77879
OP32-LINE 751 COMMERCIAL LAND	110068	0	3.7%	4073	27628	141769
OP32-LINE 761 OTHER TRANSPORTATION	71040	0	3.7%	2626	4756	78422
OP32-LINE 799 TOTAL TRANSPORTATION	511477	0	12.8%	65379	68760	645616
OTHER PURCHASES						
OP32-LINE 901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	239444	0	3.7%	8899	21665	270008
OP32-LINE 902 SEPARATION LIABILITY (FNIDH)	22222	0	2.7%	606	-2133	20695
OP32-LINE 912 SLUC (GSA LEASES)	23939	0	3.7%	886	-1759	23066
OP32-LINE 913 PURCHASED UTILITIES (NON-IF)	416761	0	3.7%	15421	-2978	429204
OP32-LINE 914 PURCHASED COMMUNICATIONS (NON-IF)	124574	0	3.7%	4596	8659	137829

USAF FORCE AND FINANCIAL PROGRAM
APPN 30 OPERATION AND MAINTENANCE - AF
LINE ITEM TRACK FOR CURRENT YEAR TO BUDGET YEAR

	FY88 PROGRAM	FOR_CUR IMPACT	PRICE CHANGE PERCENT	PRICE CHANGE IMPACT	PROGRAM CHANGE	FY 89 PROGRAM
OP32-LINE 915 RENTS	132524	0	3.7%	4899	-5878	131545
OP32-LINE 916 DISABILITY COMPENSATION	82916	0	0.0%	0	3695	86611
OP32-LINE 917 POSTAL SERVICES (U.S.P.S.)	34950	0	0.0%	0	-24	34926
OP32-LINE 920 SUPPLIES & MATERIALS (NON-SF)	251380	0	3.7%	9290	-5134	255536
OP32-LINE 921 PRINTING & REPRODUCTION	51234	0	3.7%	1893	177	53304
OP32-LINE 922 EQUIPMENT MAINTENANCE BY CONTRACT	590518	0	3.7%	21849	67824	680191
OP32-LINE 923 FACILITY MAINTENANCE BY CONTRACT	690166	0	3.7%	25554	31139	746859
OP32-LINE 925 EQUIPMENT (NON-SF)	66478	0	3.7%	2455	4009	72942
OP32-LINE 926 OTHER OVERSEAS PURCHASES	100547	0	11.2%	11263	2655	114465
OP32-LINE 927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	104963	0	3.7%	3883	2254	111100
OP32-LINE 930 OTHER DEPOT MAINT NON-IF)	719808	0	3.7%	26631	54583	801022
OP32-LINE 931 CONTRACT CONSULTANTS	1400	0	3.7%	52	-2	1450
OP32-LINE 932 CONTRACT STUDIES & ANALYSIS	58640	0	3.7%	2170	3690	64500
OP32-LINE 933 PROFESSIONAL & MGMT SVC BY CONTRACT	150465	0	3.7%	5567	-492	155540
OP32-LINE 934 CONTRACT ENG TECH+SVC (GETS)	390110	0	3.7%	14434	-4334	400210
OP32-LINE 989 OTHER CONTRACTS	4002081	0	3.7%	148077	246649	4396807
OP32-LINE 998 OTHER COSTS	3227	0	3.7%	119	40901	44247
OP32-LINE 999 TOTAL OTHER PURCHASES	8258347	0	3.7%	308544	465166	9032057
OP32-LINE 9999 TOTAL O&M PROGRAM	19906591	0	3.6%	719915	1323494	21950000

OPERATION AND MAINTENANCE, AIR FORCE

SUMMARY OF FY 1989 INCREASES AND DECREASES (In Thousands of Dollars)

1. FY 1988 Estimate.....	\$19,906,591
2. Increases:	
a. Annualization of FY 1988 Pay Raise.....	\$33,782
b. Annualization of FY 1988 Programs.....	\$0
c. One-time FY 1989 Costs.....	\$0
d. Program Growth in FY 1989.....	\$1,538,805
Aircraft Operations.....	\$285,166
Ships Operations.....	\$163,231
Depot Maintenance/Modernization.....	\$219,158
Land Forces Operations.....	\$54,527
Supply Operations.....	\$74,493
Training.....	\$23,280
Real Property Maintenance Activities.....	\$46,149
Second Destination Transportation.....	\$3,150
Other:	\$79,884
Offensive Missiles.....	\$18,094
Other Offensive Operations.....	\$44,704
Telecommunications and Command Control.....	\$14,007
Other Command and Control.....	\$108,643
Major Range and Test Facilities.....	\$29,355
TAC Intelligence and Special Activities.....	\$7,144
Service-Wide Support.....	\$3,102
Space Support.....	\$84,401
Mission Support.....	\$145,086
Weather.....	\$2,442
Support to Other Nations.....	\$132,712
SOF.....	
Hospital Operations.....	
Recruiting and Examining.....	
BOS.....	

OPERATION AND MAINTENANCE, AIR FORCE

SUMMARY OF FY 1989 INCREASES AND DECREASES (In Thousands of Dollars)

e.	New FY 1989 Programs.....	\$0
	Aircraft Operations.....	\$0
	Ships Operations.....	\$0
	Depot Maintenance/Modernization.....	\$0
	Land Forces Operations.....	\$0
	Supply Operations.....	\$0
	Training.....	\$0
	Real Property Maintenance.....	\$0
	Second Destination Transportation.....	\$0
	Other.....	\$0
f.	Inflation.....	\$730,811
3.	Total Increases.....	\$2,303,398
4.	Decreases:	
a.	One-Time FY 1988 Costs.....	\$0
	Aircraft Operations.....	\$0
	Ships Operations.....	\$0
	Depot Maintenance/Modernization.....	\$0
	Land Forces Operations.....	\$0
	Supply Operations.....	\$0
	Training.....	\$0
	Real Property Maintenance.....	\$0
	Second Destination Transportation.....	\$0
	Other.....	\$0
b.	Annualization of FY 1988 Program Decreases.....	\$0
	Aircraft Operations.....	\$0
	Ships Operations.....	\$0
	Depot Maintenance/Modernization.....	\$0
	Land Forces Operations.....	\$0
	Supply Operations.....	\$0
	Training.....	\$0
	Real Property Maintenance.....	\$0
	Second Destination Transportation.....	\$0
	Other.....	\$0

OPERATION AND MAINTENANCE, AIR FORCE

SUMMARY OF FY 1989 INCREASES AND DECREASES
(In Thousands of Dollars)

c. Program Decreases in FY 1989.....	(\$259,989)
Aircraft Operations.....	\$0
Ships Operations.....	\$0
Depot Maintenance/Modernization.....	\$0
Land Forces Operations.....	\$0
Supply Operations.....	\$0
Training.....	\$0
Real Property Maintenance.....	\$0
Second Destination Transportation.....	\$0
Other:	
Other Defense Operations.....	(\$7,819)
JCS Directed and Coordinated Exercises.....	(\$1,915)
Other TAC Operations.....	(\$5,825)
Test Ranges.....	(\$3,859)
Environmental Restoration.....	(\$142,576)
Departmental Headquarters.....	(\$3,535)
Combat Support.....	(\$12,481)
Commissary Operations.....	(\$5,138)
Care in Non-Defense Facilities.....	(\$36,971)
Satellite Control Network.....	(\$10,850)
Surveillance and Warning Radars.....	(\$1,669)
Transportation.....	(\$106)
Other.....	(\$27,245)
5. Total Decreases.....	(\$259,989)
6. FY 1989 President's Budget.....	\$21,950,000

**AUDIOVISUAL PRODUCTION
(Motion Media with Sound)**

DOD COMPONENT <u>Air Force</u>	FY 1987 (\$000)		FY 1988 (\$000)		FY 1989 (\$000)	
	In-House	Contract	In-House	Contract	In-House	Contract
APPROPRIATE/FUNCTIONS						
<u>Military Personnel</u>						
<u>AV Production</u>	\$5,865		\$5,835		\$5,835	
Motion Picture and						
Television with Sound						
<u>Operation & Maintenance</u>						
<u>AV Production</u>	4,153	1,897	3,614	625	4,115	400
Motion Picture and						
Television with Sound						
<u>Other Procurement</u>						
<u>AV Equipment</u>	2,597		1,942		1,642	
<u>TOTAL</u>	<u>12,615</u>	<u>1,897</u>	<u>11,391</u>	<u>625</u>	<u>11,592</u>	<u>400</u>
<u>AV Production</u>						
Motion Picture and	10,018	1,897	9,449	625	9,950	400
Television with Sound	2,597		1,942		1,642	
<u>AV Equipment</u>						
<u>End Strength</u>						
<u>Military</u>						
Officer	19		19		19	
Enlisted	163		160		160	
Total	182		179		179	
<u>Civilian</u>	83		83		83	

AUDIOVISUAL PRODUCTION
SUMMARY

DOD Component Air Force

Date February 1988

Audiovisual production is defined as the combining of sight and sound in motion media (film, tape or disc).

The FY 1988 programmatic decreases in the operation and maintenance appropriation are due to reduction in the centralized Audiovisual Production Program, (film/video at Norton AFB), because of budgetary constraints. Operation and maintenance funding in FY89 increases slightly to support F15/F16 maintenance training requirements.

The procurement appropriation request decreases because a large part of the equipment for the Interactive Videodisc (IVD) program has been purchased already. The IVD program supports shop and flight line training requirements. Our conversion from 16mm motion picture film to videotape is a continuing effort.

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1989 AMENDED PRESIDENT'S BUDGET
FY 1987

	Full-Time Equivalent End Strength	Work Years	Compensation		Total Compensation	Average Compensation
			O.C. 11	O.C. 12		
SUMMARY						
Direct Hire Civilians, United States:						
Classified and administrative	156,704	153,865	4,070,058	612,245	4,682,303	30,431
Wage Board	87,330	88,785	2,395,678	329,931	2,725,609	30,699
Total United States	244,034	242,650	6,465,736	942,176	7,407,912	30,529
Direct Hire Foreign Nationals	7,737	7,772	52,969	18,233	71,202	9,161
Total Direct Hire	251,771	250,422	6,518,705	960,409	7,479,114	29,866
Disadvantaged Employment	0	1,464	10,040	731	10,771	7,357
Indirect Hire, Foreign Nationals	12,559	12,783	284,543	0	284,543	22,259
Benefits for Former Employees (O.C. 13)	0	0	0	0	25,995	0
Total Civilian Personnel Costs	264,330	261,669	6,813,288	961,140	7,800,423	29,472

	Full-Time Equivalent End Strength	Work Years	Compensation		Total Compensation	Average Compensation
			O.C. 11	O.C. 12		
OPERATION AND MAINTENANCE, AIR FORCE						
Direct Hire Civilians, United States:						
Classified and administrative	110,256	108,350	2,749,417	430,865	3,180,282	29,352
Wage Board	30,318	31,519	802,556	108,019	910,575	28,890
Total United States	140,574	139,869	3,551,973	538,884	4,090,857	29,248
Direct Hire Foreign Nationals	7,380	7,487	51,230	17,940	69,170	9,229
Total Direct Hire	147,954	147,356	3,603,203	556,824	4,160,027	28,231
Disadvantaged Employment	0	1,445	9,896	721	10,617	7,347
Indirect Hire, Foreign Nationals	12,054	12,330	274,099	0	274,099	22,230
Benefits for Former Employees (O.C. 13)	0	0	0	0	24,277	0
Total Civilian Personnel Costs	160,008	161,131	3,887,158	557,545	4,469,020	27,735

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1989 AMENDED PRESIDENT'S BUDGET
FY 1987

	Full-Time Equivalent End Strength	Work Years	Compensation		Total Compensation	Average Compensation
			O.C. 11	O.C. 12		
Direct Hire Civilian, United States:						
Wage Board	6,990	6,879	166,358	28,377	194,735	28,309
Total United States	6,990	6,494	178,595	27,821	206,416	31,786
Direct Hire Foreign Nationals	13,589	13,373	344,953	56,198	401,151	29,997
Total Direct Hire	0	0	0	0	0	0
Disadvantaged Employment	13,589	13,373	344,953	56,198	401,151	29,997
Indirect Hire, Foreign Nationals	0	0	0	0	0	0
Benefits for Former Employees (O.C. 13)	0	0	0	0	64	0
Total Civilian Personnel Costs	13,589	13,373	344,953	56,198	401,215	30,002

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Direct Hire Civilian, United States:
Wage Board
Total United States
Direct Hire Foreign Nationals
Total Direct Hire
Disadvantaged Employment
Indirect Hire, Foreign Nationals
Benefits for Former Employees (O.C. 13)
Total Civilian Personnel Costs

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

Direct Hire Civilian, United States:
Wage Board
Total United States
Direct Hire Foreign Nationals
Total Direct Hire
Disadvantaged Employment
Indirect Hire, Foreign Nationals
Benefits for Former Employees (O.C. 13)
Total Civilian Personnel Costs

9,997	9,860	253,659	39,525	293,184	29,735
15,514	15,285	417,432	65,856	483,288	31,618
25,511	25,145	671,091	105,381	776,472	30,880
0	0	0	0	0	0
25,511	25,145	671,091	105,381	776,472	30,880
0	19	144	10	154	8,105
0	0	0	0	0	0
0	0	0	0	189	0
25,511	25,164	671,235	105,391	776,815	30,870

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1989 AMENDED PRESIDENT'S BUDGET
FY 1987

	Full-Time Equivalent Strength	Work Years	Compensation		Total Compensation	Average Compensation
			O.C. 11	O.C. 12		
INDUSTRIAL FUND						
Direct Hire Civilians, United States:						
Classified and administrative						
Wage Board						
Total United States	12,005	12,096	319,248	39,523	358,771	29,660
Direct Hire Foreign Nationals	32,540	33,082	929,914	120,109	1,050,023	31,740
Total Direct Hire	44,545	45,178	1,249,162	159,632	1,408,794	31,183
Disadvantaged Employment	356	284	1,735	293	2,028	7,141
Indirect Hire, Foreign Nationals	44,901	45,462	1,250,897	159,925	1,410,822	31,033
Benefits for Former Employees (O.C. 13)	0	0	0	0	0	0
Total Civilian Personnel Costs	505	453	10,444	0	10,444	23,055
	0	0	0	0	1,465	30,986
	45,406	45,915	1,261,341	159,925	1,422,731	

	Full-Time Equivalent Strength	Work Years	Compensation		Total Compensation	Average Compensation
			O.C. 11	O.C. 12		
RD&E						
Direct Hire Civilians, United States:						
Classified and administrative						
Wage Board						
Total United States	17,456	16,680	581,376	73,955	655,331	39,288
Direct Hire Foreign Nationals	2,359	2,405	67,181	8,126	75,307	31,313
Total Direct Hire	19,815	19,085	648,557	82,081	730,638	38,283
Disadvantaged Employment	1	1	4	0	4	4,000
Indirect Hire, Foreign Nationals	19,816	19,086	648,561	82,081	730,642	38,282
Benefits for Former Employees (O.C. 13)	0	0	0	0	0	0
Total Civilian Personnel Costs	19,816	19,086	648,561	82,081	730,642	38,282

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1989 AMENDED PRESIDENT'S BUDGET
FY 1988

	Full-Time Equivalent End Strength	Work Years	Compensation		Total Compensation	Average Compensation
			O.C. 11	O.C. 12		
SUMMARY						
Direct Hire Civilians, United States:						
Classified and administrative	157,377	148,001	3,948,597	706,522	4,655,119	31,453
Wage Board	88,057	87,414	2,362,235	426,075	2,788,310	31,898
Total United States	245,434	235,415	6,310,832	1,132,597	7,443,429	31,618
Direct Hire Foreign Nationals	6,754	6,833	50,935	19,739	70,674	10,343
Total Direct Hire	252,188	242,248	6,361,767	1,152,336	7,514,103	31,018
Disadvantaged Employment	0	0	0	0	0	0
Indirect Hire, Foreign Nationals	13,237	11,937	292,022	0	292,022	24,464
Benefits for Former Employees (O.C. 13)	0	0	0	0	26,905	0
Total Civilian Personnel Costs	265,425	254,185	6,653,789	1,152,336	7,833,030	30,816

OPERATION AND MAINTENANCE, AIR FORCE						
Direct Hire Civilians, United States:						
Classified and administrative	118,526	109,659	2,856,068	528,707	3,384,775	30,866
Wage Board	34,485	31,905	837,087	136,348	973,435	30,510
Total United States	153,011	141,564	3,693,155	665,055	4,358,210	30,786
Direct Hire Foreign Nationals	6,379	6,497	48,523	19,302	67,825	10,439
Total Direct Hire	159,390	148,061	3,741,678	684,357	4,426,035	29,893
Disadvantaged Employment	0	0	0	0	0	0
Indirect Hire, Foreign Nationals	12,701	11,401	276,424	0	276,424	24,246
Benefits for Former Employees (O.C. 13)	0	0	0	0	25,058	0
Total Civilian Personnel Costs	172,091	159,462	4,018,102	684,357	4,727,517	29,647

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1989 AMENDED PRESIDENT'S BUDGET
FY 1988

	Full-Time Equivalent End Strength	Work Years	Compensation		Total Compensation	Average Compensation
			O.C. 11	O.C. 12		
Direct Hire Civilians, United States:						
Classified and administrative	7,348	7,041	174,783	32,067	206,850	29,378
Wage Board	7,223	6,921	195,693	33,382	229,075	33,099
Total United States	14,571	13,962	370,476	65,449	435,925	31,222
Direct Hire Foreign Nationals	0	0	0	0	0	0
Total Direct Hire	14,571	13,962	370,476	65,449	435,925	31,222
Disadvantaged Employment	0	0	0	0	0	0
Indirect Hire, Foreign Nationals	0	0	0	0	0	0
Benefits for Former Employees (O.C. 13)	0	0	0	0	82	0
Total Civilian Personnel Costs	14,571	13,962	370,476	65,449	436,007	31,228

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Direct Hire Civilians, United States:						
Classified and administrative						
Wage Board						
Total United States						
Direct Hire Foreign Nationals						
Total Direct Hire						
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs						

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

Direct Hire Civilians, United States:						
Classified and administrative						
Wage Board						
Total United States						
Direct Hire Foreign Nationals						
Total Direct Hire						
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs						

9,980	9,963	262,913	54,997	317,910	31,909
15,592	15,539	433,306	91,405	524,711	33,767
25,572	25,502	696,219	146,402	842,621	33,041
0	0	0	0	0	0
25,572	25,502	696,219	146,402	842,621	33,041
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	192	0
25,572	25,502	696,219	146,402	842,813	33,049

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1988 AMENDED PRESIDENT'S BUDGET
FY 1988

	Full-Time Equivalent Strength	Work Years	Compensation O.C. 11	Compensation O.C. 12	Total Compensation	Average Compensation
INDUSTRIAL FUND						
Direct Hire Civilian, United States: Classified and administrative Wage Board	11,652	11,826	323,625	47,637	371,262	31,394
Total United States	29,423	31,499	853,014	159,564	1,012,578	32,146
Direct Hire Foreign Nationals	41,075	43,325	1,176,639	207,201	1,383,840	31,941
Total Direct Hire	375	336	2,412	437	2,849	8,479
Disadvantaged Employment	41,450	43,661	1,179,051	207,638	1,386,689	31,760
Indirect Hire, Foreign Nationals Benefits for Former Employees (O.C. 13)	536	536	15,598	0	15,598	29,101
Total Civilian Personnel Costs	41,986	44,197	1,194,649	207,638	1,403,860	31,764
ROUTE						
Direct Hire Civilian, United States: Classified and administrative Wage Board	9,871	9,512	331,208	43,114	374,322	39,353
Total United States	1,334	1,550	43,135	5,376	48,511	31,297
Direct Hire Foreign Nationals	11,205	11,062	374,343	48,490	422,833	38,224
Total Direct Hire	11,205	11,062	374,343	48,490	422,833	38,224
Disadvantaged Employment	0	0	0	0	0	0
Indirect Hire, Foreign Nationals Benefits for Former Employees (O.C. 13)	11,205	11,062	374,343	48,490	422,833	38,224
Total Civilian Personnel Costs	0	0	0	0	0	0

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1989 AMENDED PRESIDENT'S BUDGET
FY 1989

	Full-Time Equivalent End Strength	Work Years	Compensation		Total Compensation	Average Compensation
			O.C. 11	O.C. 12		
SUMMARY						
Direct Hire Civilians, United States:						
Classified and administrative	154,900	152,333	4,152,743	754,414	4,907,157	32,213
Wage Board	88,773	89,168	2,539,988	380,475	2,920,463	32,752
Total United States	243,673	241,501	6,692,731	1,134,889	7,827,620	32,412
Direct Hire Foreign Nationals	6,743	6,430	51,298	19,864	71,162	11,067
Total Direct Hire	250,416	247,931	6,744,029	1,154,753	7,898,782	31,859
Disadvantaged Employment	0	0	0	0	0	ERR
Indirect Hire, Foreign Nationals	13,340	12,685	333,461	0	333,461	26,288
Benefits for Former Employees (O.C. 13)	0	0	0	0	38,252	0
Total Civilian Personnel Costs	263,756	260,616	7,077,490	1,154,753	8,270,495	31,734

OPERATION AND MAINTENANCE, AIR FORCE						
Direct Hire Civilians, United States:						
Classified and administrative	117,202	114,243	3,052,270	588,465	3,640,735	31,868
Wage Board	34,097	33,552	902,831	154,091	1,056,922	31,501
Total United States	151,299	147,795	3,955,101	742,556	4,697,657	31,785
Direct Hire Foreign Nationals	6,368	6,094	48,872	19,385	68,257	11,201
Total Direct Hire	157,667	153,889	4,003,973	761,941	4,765,914	30,970
Disadvantaged Employment	0	0	0	0	0	0
Indirect Hire, Foreign Nationals	12,804	12,149	316,767	0	316,767	26,074
Benefits for Former Employees (O.C. 13)	0	0	0	0	36,257	0
Total Civilian Personnel Costs	170,471	166,038	4,320,740	761,941	5,118,938	30,830

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1989 AMENDED PRESIDENT'S BUDGET
FY 1989

	Full-Time Equivalent End Strength	Work Years	Compensation O.C. 11	Compensation O.C. 12	Total Compensation	Average Compensation
OPERATION AND MAINTENANCE, AIR FORCE RESERVE						
Direct Hire Civilians, United States:						
Classified and administrative	7,241	7,179	180,433	34,496	214,929	29,939
Wage Board	7,336	7,274	208,209	36,666	244,875	33,664
Total United States	14,577	14,453	388,642	71,162	459,804	31,814
Direct Hire Foreign Nationals	0	0	0	0	0	0
Total Direct Hire	14,577	14,453	388,642	71,162	459,804	31,814
Disadvantaged Employment	0	0	0	0	0	0
Indirect Hire, Foreign Nationals	0	0	0	0	0	0
Benefits for Former Employees (O.C. 13)	0	0	0	0	97	0
Total Civilian Personnel Costs	14,577	14,453	388,642	71,162	459,901	31,820

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD						
Direct Hire Civilians, United States:						
Classified and administrative	10,002	10,034	270,748	60,030	330,778	32,966
Wage Board	15,566	15,607	446,237	99,790	546,027	34,986
Total United States	25,568	25,641	716,985	159,820	876,805	34,195
Direct Hire Foreign Nationals	0	0	0	0	0	0
Total Direct Hire	25,568	25,641	716,985	159,820	876,805	34,195
Disadvantaged Employment	0	0	0	0	0	0
Indirect Hire, Foreign Nationals	0	0	0	0	0	0
Benefits for Former Employees (O.C. 13)	0	0	0	0	192	0
Total Civilian Personnel Costs	25,568	25,641	716,985	159,820	876,997	34,203

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1989 AMENDED PRESIDENT'S BUDGET
FY 1989

	Full-Time Equivalent Strength	Work Years	Compensation		Total Compensation	Average Compensation
			O.C. 11	O.C. 12		
INDUSTRIAL FUND						
Direct Hire Civilians, United States:						
Classified and administrative	10,573	11,764	327,968	23,049	351,017	29,838
Wage Board	30,438	31,502	947,950	84,722	1,032,672	32,781
Total United States	41,011	43,266	1,275,918	107,771	1,383,689	31,981
Direct Hire Foreign Nationals	375	336	2,426	479	2,905	8,646
Total Direct Hire	41,386	43,602	1,278,344	108,250	1,386,594	31,801
Disadvantaged Employment					0	
Indirect Hire, Foreign Nationals	536	536	16,694	0	16,694	31,146
Benefits for Former Employees (O.C. 13)	0	0	0	0	1,706	0
Total Civilian Personnel Costs	41,922	44,138	1,295,038	108,250	1,404,994	31,832

RD7&E

Direct Hire Civilians, United States:						
Classified and administrative	9,882	9,113	321,324	48,374	369,698	40,568
Wage Board	1,336	1,233	34,761	5,206	39,967	32,414
Total United States	11,218	10,346	356,085	53,580	409,665	39,596
Direct Hire Foreign Nationals					0	
Total Direct Hire	11,218	10,346	356,085	53,580	409,665	39,596
Disadvantaged Employment					0	
Indirect Hire, Foreign Nationals					0	
Benefits for Former Employees (O.C. 13)					0	
Total Civilian Personnel Costs	11,218	10,346	356,085	53,580	409,665	39,596

DEPARTMENT OF THE AIR FORCE
DEPOT MAINTENANCE
(AIR FORCE - ACTIVE)

	FY 1987 ACTUAL			
	FINANCED UNITS	FINANCED \$M	UNFINANCED UNITS	UNFINANCED \$M
Air Force.....	N/A	\$2,818.8	N/A	\$214.9
Aircraft Depot Purchased Equipment Maintenance (DPEM).....	N/A	\$2,084.0	N/A	\$176.7
Aircraft.....	503	410.0	40	38.5
Engines.....	6,374	226.1	268	17.1
Aviation Exchangeables.....	N/A	1,447.8	N/A	121.1
Other DPEM.....	N/A	\$426.5	N/A	\$38.2
Non-Aviation Exchangeables	N/A	160.9	N/A	13.3
Other Major Non-Aviation Items.....	2,763	55.8	10	6.2
Missiles.....	N/A	95.0	N/A	0
Area Base Support.....	N/A	84.8	N/A	18.7
Other Maintenance.....	N/A	\$308.3	N/A	0
Interim Contractor Support..	N/A	150.9	N/A	0
Big Safari.....	N/A	149.0	N/A	0
Other Logistics Activities..	N/A	8.4	N/A	0

N/A = Not Available

Note: Numbers may not add to totals due to rounding.

DEPARTMENT OF THE AIR FORCE
DEPOT MAINTENANCE

(AIR FORCE - ACTIVE)

	FINANCED UNITS	FY 1988 ESTIMATE		UNFINANCED \$M	FINANCED UNITS	FY 1989 ESTIMATE		UNFINANCED \$M
		FINANCED \$M	UNFINANCED UNITS			FINANCED \$M	UNFINANCED UNITS	
Air Force.....	N/A	\$2,567.0	N/A	\$716.6*	N/A	\$2,862.6	N/A	\$462.1*
Aircraft Depot Purchased Equipment Maintenance (DPBM).....	N/A	\$1,833.9	N/A	\$575.7	N/A	\$2,028.3	N/A	\$361.0
Aircraft.....	509	428.7	72	88.3	567	421.0	65	87.3
Engines.....	7,003	296.5	652	56.6	6,016	333.5	54	2.6
Aviation Exchangeables.....	N/A	1,108.7	N/A	430.8	N/A	1,273.8	N/A	261.1
Other DPBM.....	N/A	\$419.6	N/A	\$109.0	N/A	\$466.1	N/A	\$ 81.0
Non-Aviation Exchangeables	N/A	123.2	N/A	\$47.8	N/A	141.5	N/A	29.0
Other Major Non-Aviation Items.....	2,542	77.9	35	21.6	2,839	87.3	118	14.0
Missiles.....	N/A	94.8	N/A	6.2	N/A	98.2	N/A	4.9
Area Base Support.....	N/A	123.7	N/A	33.4	N/A	139.0	N/A	33.1
Other Maintenance.....	N/A	\$313.5	N/A	31.9	N/A	\$368.2	N/A	30.1
Interim Contractor Support...	N/A	170.7	N/A	22.1	N/A	203.4	N/A	30.1
Big Safari.....	N/A	136.0	N/A	9.8	N/A	155.6	N/A	0
Other Logistics Activities..	N/A	7.8	N/A	0	N/A	9.2	N/A	0

Note: Numbers may not add to totals due to rounding.

* AF Logistics community realizes that only a portion of the unfinanced amount could be executed based upon AFLC work capabilities and posture. The total requirement backlog is much larger.

DEPARTMENT OF THE AIR FORCE
DEPOT MAINTENANCE

METHOD OF ACCOMPLISHMENT
(\$000)

	FY 1987 FINANCED			FY 1988 ESTIMATE			FY 1989 ESTIMATE		
	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL
Air Force Total	\$1,165,158	\$1,663,641	\$2,818,799	\$1,075,084	\$1,491,916	\$2,567,000	\$1,204,561	\$1,658,002	\$2,862,563
Aircraft Depot Purchased Equipment Maintenance (DPBM)	\$705,060	\$1,378,905	\$2,083,965	\$633,007	\$1,200,867	\$1,833,874	\$713,883	\$1,314,408	\$2,028,291
Aircraft	176,199	233,841	410,040	194,077	234,615	428,692	186,183	234,803	420,986
Engines	50,781	175,347	226,128	68,766	227,766	296,532	68,231	266,237	333,468
Aviation Exchangeables	478,060	969,718	1,447,798	370,164	738,486	1,108,650	459,469	814,368	1,273,837
Other DPBM	\$160,226	\$266,323	\$426,549	\$136,360	\$283,292	\$419,672	\$131,666	\$334,434	\$466,100
Non-Aviation Exchangeables	53,120	107,747	160,867	41,129	82,053	123,182	51,052	90,485	141,537
Other Major Non-Aviation Items	48,996	36,843	85,838	42,820	36,129	77,949	30,115	57,228	87,343
Missile Maintenance	56,647	38,361	95,008	52,431	42,417	94,848	50,499	47,688	98,187
Area Base Support	1,464	83,372	84,836	0	123,683	123,683	0	139,033	139,033
Other Maintenance	\$299,872	\$8,412	\$308,284	\$305,697	\$7,757	\$313,454	\$359,012	\$9,160	\$368,172
Interim Contractor Support	150,894	0	150,894	170,689	0	170,689	203,424	0	203,424
Big Safari	148,978	0	148,978	136,008	0	136,008	155,588	0	155,588
Other Logistics Activities	0	8,412	8,412	0	7,757	7,757	0	9,160	9,160

AIRCRAFT ENGINES AND ACCESSORIES
OPERATIONS AND MAINTENANCE, AIR FORCE
(\$ Millions)

Note: Contract data includes interservice workload funding. Numbers may not add to totals due to rounding.

PY 87 ACTUAL

25

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 87 ACTUAL				FY 88 ESTIMATE				FY 89 ESTIMATE							
	MIL END STR	CIV END STR	TOT OBL (000)		MIL END STR	CIV END STR	TOT OBL (000)		MIL END STR	CIV END STR	TOT OBL (000)		MIL END STR	CIV END STR	TOT OBL (000)	

	OFF	ENL	TOT		OF	ENL	TOT		OFF	ENL	TOT		OFF	ENL	TOT	

DEPARTMENTAL SUPPORT ACTIVITIES (OSD)																

7th Communications Group																
(OSD Support)																
	88	33	121	67		\$5,917	91	36	127		\$6,354	91	36	127		\$6,587
						\$2,320				67	\$2,345			67		\$2,363

Total Departmental Support																
(OSD) Activities	88	33	121	67		\$8,238	91	36	127	67	\$8,699	91	36	127	67	\$8,951

UNIFIED COMMANDS																

U.S. Atlantic Command																
MPAF	58	27	85			\$4,035	54	26	80		\$3,893	55	26	81		\$4,098
U.S. European Command																
MPAF	142	65	207			\$9,851	141	64	205		\$10,062	143	64	207		\$10,555
U.S. Pacific Command																
MPAF	195	144	339			\$14,936	203	142	345		\$15,808	204	143	347		\$16,473
U.S. Readiness Command																
MPAF	72	38	110	66		\$5,124			0		\$0			0		\$0
OMAF						\$2,286					\$0					\$0

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 87 ACTUAL			FY 88 ESTIMATE			FY 89 ESTIMATE		
	MIL END STR	CIV END STR	TOT OBL (000)	MIL END STR	CIV END STR	TOT OBL (000)	MIL END STR	CIV END STR	TOT OBL (000)

	OFF	ENL	TOT	OF	ENL	TOT	OFF	ENL	TOT

U.S. Southern Command									
MPAF	52	23	75						
			\$3,587	49	21	70			\$3,464
							49	21	70
									\$3,591
HQ U.S. Central Command									
MPAF	118	122	240						
OMAF			22						
			\$9,935	116	104	220			\$9,639
			\$762						\$840
								26	
									\$10,029
								29	\$970
HQ U.S. Space Command									
MPAF	136	55	191						
OMAF			78						
			\$9,248	136	55	191			\$9,527
			\$2,701						\$2,730
									\$9,878
									\$2,751
U.S. Special Operations Command									
MPAF	15	8	23						
OMAF									
			\$1,070	104	57	161			\$7,681
			\$0						\$2,660
									\$10,357
									\$2,681
U.S. Transportation Command									
MPAF	38	15	53						
OMAF			33						
			\$2,574	54	27	81			\$3,920
			\$1,143						\$1,803
									\$4,748
									\$2,875

Total Unified Commands	826	497	1,323	199	496	1,353	250	530	1,427
			\$67,251	857			897		\$72,028
									\$79,007

SPECIFIED COMMANDS									

HQ Military Airlift Command									
MPAF	632	555	1,187						
OMAF			572						
IFAF			21						
			\$50,678	604	546	1,150			\$50,306
			\$19,810						\$20,373
			\$623						\$0
			27						\$0
									\$52,132
									\$20,882
									\$0

FY 87 ACTUAL

Total Specified Commands	2,169	1,938	4,107	1,301	\$219,735	2,030	1,946	3,976	1,351	\$218,064	2,029	1,944	3,973	1,353	\$225,825
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[illegible][illegible]

[illegible]DEPARTMENTAL SUPPORT ACTIVITIES (AF)

7th Communications Group (AF
Headquarters Support)

96	47	143	156	\$6,738	94	32	126	\$6,426	94	32	126	\$6,663
				\$5,403			120	\$4,831			120	\$4,233

**Total Departmental Support
Activities (AF)**

66	47	143	156	\$12,141	94	32	126	120	\$11,256	94	32	126	120	\$10,896
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FUNCTIONAL/FUNCTIONAL SUPPORT ACTIVITIES

HQ Air Force Logistics Command

[illegible]

HQ Air Force Systems Command

582	152	734				
HPAP			\$37,430	497	126	623
OHAP			\$23,467			
			677			
				\$32,830	497	128
				625		
						\$34,099

HQ Aeronautical Systems

	22	11	33		30	10	40		30	10	40	
MPAF				\$1,550				\$2,045				\$2,121
OHAIF				\$0				\$2,940				\$2,963
RDTEZ			101	\$3,968			84	\$0				\$0

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DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 87 ACTUAL				FY 88 ESTIMATE				FY 89 ESTIMATE			
	MIL END STR	CIV END STR	TOT OBL (000)	MIL END STR	CIV END STR	TOT OBL (000)	MIL END STR	CIV END STR	TOT OBL (000)	MIL END STR	CIV END STR	TOT OBL (000)
	OFF	ENL	TOT	OFF	ENL	TOT	OFF	ENL	TOT	OFF	ENL	TOT
HQ Electronic Systems Division	28	17	45	32	19	51	32	19	51	32	19	51
MPAF			\$2,050						\$2,402			\$2,490
OMAF			\$0						\$2,520			\$2,540
RDTE	68		\$2,672						\$0		72	\$0
HQ Space Division	27	18	45	32	18	50	32	18	50	32	18	50
MPAF			\$2,018						\$2,376			\$2,463
OMAF			\$0						\$2,310			\$2,328
RDTE	61		\$2,397						\$0		66	\$0
HQ Human Systems Division	24	12	36	24	12	36	24	12	36	24	12	36
MPAF			\$1,691						\$1,742			\$1,806
OMAF			\$0						\$1,400			\$1,411
RDTE	32		\$1,257						\$0		40	\$0
HQ Armament Division	22	15	37	28	15	43	28	15	43	28	15	43
MPAF			\$1,653						\$2,059			\$2,134
OMAF			\$0						\$1,330			\$1,340
RDTE	48		\$1,886						\$0		38	\$0
HQ Air Force Reserve	64	94	158	54	86	140	54	96	150	54	96	150
MPAFR			\$6,105						\$5,483			\$5,953
OMAFR	166		\$4,699						\$5,566			\$5,185
HQ Air Training Command	434	338	772	390	294	684	390	292	684	392	292	684
MPAF			\$33,692						\$30,931			\$32,126
OMAF	435		\$15,065						\$14,667			\$14,216
403												
HQ Air University	59	47	106	56	40	96	56	40	96	56	40	96
MPAF			\$4,607						\$4,383			\$4,543
OMAF	68		\$2,355						\$2,258			\$2,152
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DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 87 ACTUAL				FY 88 ESTIMATE				FY 89 ESTIMATE						
	MIL END STR	CIV END STR	TOT OBL (000)	MIL END STR	CIV END STR	TOT OBL (000)	MIL END STR	CIV END STR	TOT OBL (000)	MIL END STR	CIV END STR	TOT OBL (000)			
	OFF	ENL	TOT	OFF	ENL	TOT	OFF	ENL	TOT	OFF	ENL	TOT			

HQ Air Force Communications Command	512	607	1,119	469	431	540	971	454	\$39,882	432	540	972	454	\$41,380	\$16,015
MPAF						\$45,105			\$16,243			\$16,155			
OMAF															

HQ Electronic Security Command	165	262	427	215	159	256	415	213	\$16,217	159	256	415	213	\$16,798	\$7,513
MPAF						\$16,244			\$7,446			\$7,491			
OMAF															

Air Force District of Washington	92	87	179	254	91	92	183	247	\$7,837	91	92	183	247	\$8,121	\$8,713
MPAF						\$7,537			\$8,797						
OMAF															

1100 Resource Management Group	21	128	149	228	17	86	103	196	\$4,503	17	87	104	195	\$3,429	\$6,896
MPAF						\$7,896									
OMAF															

Total Functional Support Activities	2,357	1,887	4,244	4,250	\$331,881	2,069	1,691	3,760	3,932	\$310,602	2,072	1,702	3,774	3,919	\$312,623

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

		FY 87 ACTUAL				FY 88 ESTIMATE				FY 89 ESTIMATE			
		MIL END STR	CIV END STR	TOT OBL (000)	MIL END STR	CIV END STR	TOT OBL (000)	MIL END STR	CIV END STR	TOT OBL (000)	MIL END STR	CIV END STR	TOT OBL (000)
		OFF	ENL	TOT	OFF	ENL	TOT	OFF	ENL	TOT	OFF	ENL	TOT
COMBATANT/COMBATANT SUPPORT ACTIVITIES													
HQ Pacific Air Force		345	315	660	249		\$27,974 \$8,624	321	254	575	229		\$25,777 \$8,366
MPAF													\$26,715
OMAF													\$8,078
HQ 5th Air Force		37	45	82	27		\$3,289 \$935	36	45	81	27		\$3,328 \$945
MPAF													\$3,448
OMAF													\$952
HQ 7th Air Force		41	44	85	12		\$3,493 \$416	41	44	85	12		\$3,599 \$420
MPAF													\$3,729
OMAF													\$423
HQ 13th Air Force		24	18	42	15		\$1,845 \$519	22	15	37	14		\$1,703 \$508
MPAF													\$1,765
OMAF													\$494
HQ Space Command		395	245	640	215		\$29,053 \$7,446	352	185	537	225		\$25,789 \$7,701
MPAF													\$26,700
OMAF													\$7,937
HQ Tactical Air Command		853	668	1,521	432		\$66,314 \$14,962	767	597	1,364	400		\$61,330 \$14,562
MPAF													\$63,562
OMAF													\$14,110
HQ 1st Air Force		45	49	94	16		\$3,852 \$554	40	39	79	13		\$3,407 \$508
MPAF													\$3,530
OMAF													\$459
HQ 9th Air Force		105	91	196	25		\$8,389 \$866	95	80	175	24		\$7,757 \$858
MPAF													\$8,039
OMAF													\$847

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DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 87 ACTUAL						FY 88 ESTIMATE						FY 89 ESTIMATE					
	MIL END STR	CIV END STR	TOT OBL (000)	MIL END STR	CIV END STR	TOT OBL (000)	MIL END STR	CIV END STR	TOT OBL (000)	MIL END STR	CIV END STR	TOT OBL (000)	MIL END STR	CIV END STR	TOT OBL (000)	MIL END STR	CIV END STR	TOT OBL (000)
EQ 12th Air Force																		
MPAF	104	85	189		23	\$8,177	94	76	170		21	\$7,591	94	76	170		21	\$7,868
OMAF						\$797						\$770						\$741
EQ U.S. Air Forces in Europe																		
MPAF	577	481	1,058		351	\$45,607	509	429	938		318	\$41,569	509	429	938		318	\$43,080
OMAF						\$12,156						\$11,709						\$11,217
EQ 3rd Air Force																		
MPAF	27	23	50		10	\$2,147	27	23	50		12	\$2,212	27	23	50		12	\$2,292
OMAF						\$346						\$385						\$423
EQ 16th Air Force																		
MPAF	22	12	34		13	\$1,576	22	12	34		13	\$1,623	22	12	34		13	\$1,683
OMAF						\$450						\$455						\$459
EQ 17th Air Force																		
MPAF	26	13	39		9	\$1,632	26	13	39		7	\$1,687	26	13	39		7	\$1,956
OMAF						\$312						\$280						\$247
EQ Alaskan Air Command																		
MPAF	120	129	249		79	\$10,230	105	116	221		74	\$9,304	105	116	221		74	\$9,640
OMAF						\$2,736						\$2,678						\$2,610
Total Combatant Support Activities	2,721	2,218	4,939	1,476		\$264,896	2,457	1,928	4,385	1,389		\$247,020	2,456	1,929	4,385	1,389		\$253,003
Total Air Force Management Headquarters Activities	10,015	6,986	17,001	8,539	\$1,051,950	9,233	6,449	15,682	8,198	\$1,011,304	9,271	6,495	15,766	8,213	\$1,037,996			

DEPARTMENT OF AIR FORCE
 AMENDED FY 1988/FY 1989 PRESIDENT'S BIENNIAL BUDGET
 SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1987 ACTUALS
 (\$ IN THOUSANDS)

A. LEGISLATIVE LIAISON (Subject to Congressional Limitation)

1. All personnel assigned permanently or detailed to any legislative liaison office, including all personnel physically located in an office on Capitol Hill. Also all personnel involved in the preparation and execution of Congressional travel.

Limitation	12	316	22	1,812	60	2,188
Pay Raise/FERS	-	16	-	40	-	56
Subtotal	12	332	22	1,852	60	2,244

2. All personnel assigned to approved legislative liaison positions of other Department of Defense activities and agencies whose primary mission is to promote liaison of their activity or agency with Congress.

Limitation	0	0	0	0	0	0
Pay Raise/FERS	-	-	-	-	-	-
Subtotal	0	0	0	0	0	0

3. All personnel assigned permanently or detailed to comptroller or budget liaison offices.

Limitation	8	227	9	450	20	697
Pay Raise/FERS	-	10	-	10	-	20
Subtotal	8	237	9	460	20	717

Total Legislative Liaison

Limitation	20	543	31	2,262	80	2,885
Pay Raise/FERS	-	26	-	50	-	76
Total	20	569	31	2,312	80	2,961

DEPARTMENT OF AIR FORCE
 AMENDED FY 1988/FY 1989 PRESIDENT'S BIENNIAL BUDGET
 SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1987 ACTUALS
 (\$ IN THOUSANDS)

B. OTHER LEGISLATIVE ACTIVITIES

	Av. No. Civ. Emps	Total Civilian Compensation	Av. No. Mil. Pers	Total Military Cost	All Other Costs	Total Cost
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1. Those personnel not included in Category A "Legislative Liaison" in the various Departments who spend at least 30 man days per year in direct personal contact with Members and Committees of Congress and their staffs.

Program	1	48	19	943	6	997
Pay Raise/FERS	-	2	-	21	-	23
Subtotal	1	50	19	964	6	1,020

2. Personnel involved with the routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.

Program	11	369	13	909	23	1,301
Pay Raise/FERS	-	13	-	20	-	33
Subtotal	11	382	13	929	23	1,334

3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters and telephone inquiries.

Program	13	443	40	2,609	4	3,056
Pay Raise/FERS	-	17	-	59	-	76
Subtotal	13	460	40	2,668	4	3,132

4. Personnel not included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts.

Program	5	138	3	222	4	364
Pay Raise/FERS	-	5	-	5	-	10
Subtotal	5	143	3	227	4	374

	Av. No. Civ. Emps	Total Civilian Compensation	Av. No. Mil. Pers	Total Military Cost	All Other Costs	Total Cost
5. All clerical and administrative personnel who spend at least 30 man days per year assisting those personnel identified in Category B.						
Program	45	928	7	223	33	1,184
Pay Raise/FERS	-	75	-	5	-	80
Subtotal	45	1,003	7	228	33	1,264
Total Other Legislative Activities						
Program	75	1,926	82	4,906	70	6,902
Pay Raise/FERS	-	112	-	110	-	222
Total	75	2,038	82	5,016	70	7,124
GRAND TOTAL						
(Category A + B)	95	2,607	113	7,328	150	10,085

DEPARTMENT OF AIR FORCE
AMENDED FY 1988/FY 1989 PRESIDENT'S BIENNIAL BUDGET
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1988 ESTIMATE
(\$ IN THOUSANDS)

A. <u>LEGISLATIVE LIAISON</u> (Subject to Congressional Limitation)					
	Av. No. Civ. Emps	Total Civilian Compensation	Av. No. Mil. Pers	Total Military Cost	All Other Costs Total Cost
1. All personnel assigned permanently or detailed to any legislative liaison office, including all personnel physically located in an office on Capitol Hill. Also all personnel involved in the preparation and execution of Congressional travel.					
Limitation	12	337	22	1,775	91 2,203
Pay Raise	-	4	-	27	- 31
Subtotal	12	341	22	1,802	91 2,234
2. All personnel assigned to approved legislative liaison positions of other Department of Defense activities and agencies whose primary mission is to promote liaison of their activity or agency with Congress.					
Limitation					
Pay Raise					
Subtotal	0	0	0	0	0 0
3. All personnel assigned permanently or detailed to comptroller or budget liaison offices.					
Limitation	8	366	9	645	49 1,060
Pay Raise	-	5	-	10	- 15
Subtotal	8	371	9	655	49 1,075
Total Legislative Liaison					
Limitation	20	703	31	2,420	140 3,263
Pay Raise	-	9	-	37	- 46
Total	20	712	31	2,457	140 3,309

DEPARTMENT OF AIR FORCE
AMENDED FY 1988/FY 1989 PRESIDENT'S BIENNIAL BUDGET
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1988 ESTIMATE
(\$ IN THOUSANDS)

B. OTHER LEGISLATIVE ACTIVITIES

	<u>Av. No. Civ. Emps</u>	<u>Total Civilian Compensation</u>	<u>Av. No. Mil. Pers</u>	<u>Total Military Cost</u>	<u>All Other Costs</u>	<u>Total Cost</u>
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1. Those personnel not included in Category A "Legislative Liaison" in the various Departments who spend at least 30 man days per year in direct personal contact with Members and committees of Congress and their staffs.

Program	1	50	19	965	10	1,025
Pay Raise	-	1	-	14	-	15
Subtotal	1	51	19	979	10	1,040

2. Personnel involved with the routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.

Program	11	390	13	929	13	1,332
Pay Raise	-	5	-	14	-	19
Subtotal	11	395	13	943	13	1,351

3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters and telephone inquiries.

Program	13	470	40	2,668	31	3,169
Pay Raise	-	6	-	40	-	46
Subtotal	13	476	40	2,708	31	3,215

4. Personnel not included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts.

Program	5	146	3	227	4	377
Pay Raise	-	2	-	3	-	5
Subtotal	5	148	3	230	4	382

	Av. No. Civ. Emps	Total Civilian Compensation	Av. No. Mil. Pers	Total Military Cost	All Other Costs	Total Cost
5. All clerical and administrative personnel who spend at least 30 man days per year assisting those personnel identified in Category B.						
Program	45	1,024	7	228	34	1,286
Pay Raise	-	13	-	3	-	16
Subtotal	45	1,037	7	231	34	1,302
Total Other Legislative Activities						
Program	75	2,080	82	5,017	92	7,189
Pay Raise	-	27	-	74	-	101
Total	75	2,107	82	5,091	92	7,290
GRAND TOTAL (CATEGORY A + B)	95	2,819	113	7,548	232	10,599

DEPARTMENT OF AIR FORCE
 AMENDED FY 1988/FY 1989 PRESIDENT'S BIENNIAL BUDGET
 SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1989 ESTIMATE
 (\$ IN THOUSANDS)

A. LEGISLATIVE LIAISON (Subject to Congressional Limitation)

	Av. No. <u>Civ. Emps</u>	Total Civilian <u>Compensation</u>	Av. No. <u>Mil. Pers</u>	Total <u>Military Cost</u>	All <u>Other Costs</u>	<u>Total Cost</u>
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1. All personnel assigned permanently or detailed to any legislative liaison office, including all personnel physically located in an office on Capitol Hill. Also all personnel involved in the preparation and execution of Congressional travel.

Limitation	12	342	22	1,880	101	2,323
Pay Raise	-	4	-	65	-	69
Subtotal	12	346	22	1,945	101	2,392

2. All personnel assigned to approved legislative liaison positions of other Department of Defense activities and agencies whose primary mission is to promote liaison of their activity or agency with Congress.

Limitation	0	0	0	0	0	0
Pay Raise						
Subtotal	0	0	0	0	0	0

3. All personnel assigned permanently or detailed to comptroller or budget liaison offices.

Limitation	8	372	9	654	44	1,070
Pay Raise	-	5	-	23	-	28
Subtotal	8	377	9	677	44	1,098

Total Legislative Liaison

Limitation	20	714	31	2,534	145	3,393
Pay Raise	-	9	-	88	-	97
Total	20	723	31	2,622	145	3,490

DEPARTMENT OF AIR FORCE
AMENDED FY 1988/FY 1989 PRESIDENT'S BIENNIAL BUDGET
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1989 ESTIMATE
(\$ IN THOUSANDS)

B. OTHER LEGISLATIVE ACTIVITIES

	Av. No. Civ. Emps	Total Civilian Compensation	Av. No. Mil. Pers	Total Military Cost	All Other Costs	Total Cost
1. Those personnel not included in Category A "Legislative Liaison" in the various Departments who spend at least 30 man days per year in direct personal contact with Members and committees of Congress and their staffs.						
Program	1	51	19	1,005	11	1,067
Pay Raise	-	1	-	46	-	47
Subtotal	1	52	19	1,051	11	1,114
2. Personnel involved with the routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.						
Program	11	399	13	968	14	1,381
Pay Raise	-	5	-	45	-	50
Subtotal	11	404	13	1,013	14	1,431
3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters and telephone inquiries.						
Program	13	480	40	2,780	33	3,293
Pay Raise	-	6	-	128	-	134
Subtotal	13	486	40	2,908	33	3,427
4. Personnel not included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts.						
Program	5	149	3	237	4	390
Pay Raise	-	2	-	11	-	13
Subtotal	5	151	3	248	4	403

	Av. No. Civ. Emps	Total Civilian Compensation	Av. No. Mil. Pers	Total Military Cost	All Other Costs	Total Cost
5. All clerical and administrative personnel who spend at least 30 man days per year assisting those personnel identified in Category B.						
Program	45	1,047	7	237	35	1,319
Pay Raise	-	13	-	11	-	24
Subtotal	45	1,060	7	248	35	1,343
Total Other Legislative Activities						
Program	75	2,126	82	5,227	97	7,450
Pay Raise	-	27	-	241	-	268
Total	75	2,153	82	5,468	97	7,718
GRAND TOTAL (CATEGORY A + B)	95	2,876	113	8,090	242	11,208

Maintenance of Real Property Facilities
(Dollars in Thousands)

	<u>FY 1987 Actual</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Estimate</u>
1. Funded Program			
a. <u>Category of Maintenance</u>			
Recurring Maintenance	1,083,877	1,023,899	1,083,703
Major Repair Projects	695,568	344,345	439,609
Minor Construction	<u>259,474</u>	<u>102,424</u>	<u>108,200</u>
Total Maintenance of Real Property Facilities	2,038,919	1,470,668	1,631,512
b. <u>Budget Activity</u>			
Strategic Forces	580,425	398,838	424,538
General Purpose Forces	704,839	494,132	575,790
Intelligence & Communications	62,288	29,792	39,403
Airlift	175,821	129,611	144,977
Central Supply and Maintenance	219,613	195,625	201,239
Training and Other General	220,295	141,127	171,814
Personnel Activities			
Medical	62,281	67,354	61,502
Administration & Associated Activities	<u>13,357</u>	<u>14,189</u>	<u>12,249</u>
Total Maintenance of Real Property Facilities	2,038,919	1,470,668	1,631,512
2. Requested Floor	1,650,000	1,600,000	N/A
3. Backlog of Maintenance and Repair	914,900	1,108,000	1,210,400

NOTE: FY 1987 RPM budget request was \$1,941,616.
Current FY 1988 funding is \$1,470,668.

DEPARTMENT OF THE AIR FORCE
FY 1989 AMENDED PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL TIME EQUIVALENT END STRENGTHS
FY 1987 THROUGH FY 1989

	FUNDED DIRECT -----	CIVILIAN PERSONNEL INDUSTRIALLY FUNDED -----	TOTAL -----
1. FY 1987 End Strength	218,924	45,406	264,330
-- Force Structure/Modernization	400		400
-- Readiness/Sustainability	600		600
-- Command and Control	300		300
-- Training/Pipeline	(100)		(100)
-- Economic Initiatives	(1,300)		(1,300)
-- Congressionally Directed			
Officer Conversion	1,100		1,100
-- Other	3,515	(3,420)	95
2. FY 1988 End Strength	223,439	41,986	265,425
-- Force Structure/Modernization	(100)		(100)
-- Readiness/Sustainability	464	(64)	400
-- Command and Control	(600)		(600)
-- Economic Initiatives	(2,000)		(2,000)
-- Other	631		631
3. FY 1989 END STRENGTH	221,834	41,922	263,756

4. SUMMARY

	FY 1987	FY 1988	FY 1989
O&M Total	160,008	172,091	170,471
Direct	159,464	171,440	169,800
Reimbursable	544	651	671
Industrial Funds	45,406	41,986	41,922
Direct	0	0	0
Reimbursable	45,406	41,986	41,922
RD&E	19,816	11,205	11,218
Direct	18,148	9,676	9,783
Reimbursable	1,668	1,529	1,435
AFR	13,589	14,571	14,577
Direct	13,453	14,540	14,546
Reimbursable	136	31	31
ANG	25,511	25,572	25,568
Direct	25,391	25,454	25,450
Reimbursable	120	118	118
Total Air Force	264,330	265,425	263,756
Direct	216,456	221,110	219,579
Reimbursable	47,874	44,315	44,177

**AMENDED FY 1988/FY 1989 BIENNIAL BUDGET
AIR FORCE BANDS**

Personnel
Officer
Enlisted

<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
33	33	33
<u>1,099</u>	<u>1,099</u>	<u>1,099</u>

TOTALS

<u>1,132</u>	<u>1,132</u>	<u>1,132</u>
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Annual Performances

Military Retention, On Base
Recruiting, Off Base
Community Relations, Off Base

5,880	5,300	5,300
2,324	2,500	3,000
<u>3,097</u>	<u>3,000</u>	<u>3,000</u>

TOTALS

<u>11,301</u>	<u>10,800</u>	<u>11,300</u>
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Air Force bands will continue to perform their multi-faceted mission of recruiting, internal entertainment programs supporting retention, military ceremonies, official White House, Congressional and State Department functions, nationwide community relations programs, and preserving and promoting our national musical heritage.

DoD budget reductions created a significant O&M shortfall projected for FY 1988 resulting in travel constraints and fewer performances. MAJCOM projections for FY 1989 reflect an increase in both budget and number of performances.

Resource Requirements by Appropriation (\$ in Millions)

Military Personnel, Air Force
Operation and Maintenance, Air Force
Operation and Maintenance, Air Force Reserve

\$34.2	\$34.6	\$35.9
7.4	6.2	7.2
<u>.3</u>	<u>.4</u>	<u>.4</u>

TOTALS

<u>\$41.9</u>	<u>\$41.2</u>	<u>\$43.5</u>
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The dollar increase between FY 1988 and FY 1989 is associated with the annualization of the FY 1988 pay raise and the projected FY 1989 military pay raise.

AIR FORCE BANDS

Air Force Band Authorizations by Unit and Location

FY 1987

FY 1988

FY 1989

CONUS

* SAF/PAGB, Pentagon, Washington, DC	4	4	4
USAF Band, Bolling AFB, DC	219	219	219
USAF Academy Band, USAF Academy, CO	89	89	89
502nd AF Band, Keesler AFB, MS	35	35	35
504th AF Band, Travis AFB, CA	45	45	45
505th AF Band, Chanute AFB, IL	35	35	35
523th AF Band, March AFB, CA	45	45	45
528th AF Band, Scott AFB, IL	45	45	45
539th AF Band, Lackland AFB, TX	60	60	60
541st AF Band, Pease AFB, NH	45	45	45
564th AF Band, Langley AFB, VA	45	45	45
581st AF Band, Robins AFB, GA	46	46	46
590th AF Band, McGuire AFB, NJ	45	45	45
604th AF Band, Maxwell AFB, AL	36	36	36
661st AF Band, Wright Patterson AFB, OH	60	60	60
702nd AF Band, Offutt AFB, NE	60	60	60
724th AF Band, McChord AFB, WA	45	45	45
745th AF Band, Barksdale AFB, LA	35	35	35

OVERSEAS

600th AF Band, Clark AB, RP	45	45	45
686th AF Band, Einsiedlerhof AI, GE	60	60	60
752nd AF Band, Elmendorf AFB, AK	35	35	35
** CINCSOUTH Band, Naples, IT	2	2	2

TOTALS:

TOTAL NUMBER OF AIR FORCE BANDS

1,136	1,136	1,136
20	20	20

* Office of Primary Responsibility for Band Career Field
 ** International Service (NATO) Band under Dept. of Navy

UNITED STATES AIR FORCE
Appropriated Fund Support of Morale, Welfare, and Recreation Activities

Category of <u>MWR</u>	FY 87 (\$ In Thousands)							Others	
	Total Appropriation	Operations & Maint	O & M Reserves	RDT & E	Other Procur	Mil Pers	Mil Con	Laundry Airl	Ind
Total Category A	181,677.6	112,804.9	1,648.4	5,877.5	1,556.7	48,853.3	10,767.0	169.8	
Total Category B	57,026.3	51,234.7	160.4	2,451.9	816.5	2,330.4	0.0	32.4	
Total Category C	93,500.4	74,635.0	1,318.9	3,188.0	1,443.9	12,778.5	0.0	136.1	
Total Category D	72,159.6	66,916.8	161.8	1,700.5	2,958.7	409.6	0.0	12.2	
TOTAL	404,363.9	305,591.4	3,289.5	13,217.9	6,775.8	64,371.8	10,767.0	350.5	
Military End Strength Full Time	2,084					2,084			
Civilian End Strength Full Time	3,030	2,897	20	113					

*TOTAL INCLUDES: AAFES, BASE RESTAURANTS, BASE THEATERS, AND CIVILIAN WELFARE FUND.

UNITED STATES AIR FORCE
Appropriated Fund Support of Morale, Welfare, and Recreation Activities

Category of MWR Mission Sustaining	FY 87 (\$ in Thousands)							Others	
	Total Appropriation	Operations & Maint	O & M Reserves	RDT & E	Other Procur	Mil Pers	Mil Con	Laundry Airl	Ind
Common Spt Services	75,495.4	46,777.7	1,095.6	3,831.9	775.9	22,854.8	0.0	159.5	
Gymnasiums Physical	65,576.7	36,298.5	551.6	1,049.5	662.7	16,781.8	10,229.5	3.1	
Fitness	17,662.5	16,694.4	1.2	647.1	42.8	272.7	0.0	4.3	
Libraries	22,874.7	12,966.0	0.0	349.0	75.3	8,944.0	537.5	2.9	
Recreation Centers									
AF Central Welfare	53.7	53.7							
Fund									
AF Central Special	14.6	14.6							
Fund									
Total Category A	181,677.6	112,804.9	1,648.4	5,877.5	1,556.7	48,853.3	10,767.0	169.8	

NOTE: Common Services includes appropriated fund support for MAJCOM Welfare fund, Recreation Services, NAF Procurement Services, NAF Financial Management, Personnel Services Staff, Chief MWR and Staff, Other Support Functions, NAF Inspection Services.

UNITED STATES AIR FORCE
Appropriated Fund Support of Morale, Welfare, and Recreation Activities

Category of MWR Cat B Basic Community Support Activities	FY 87 (\$ In Thousands)							Others Laundry Airl Ind
	Total Appropriation	Operations O & M & Maint	Reserves	RDT & E	Other Procur	Mil Pers	Mil Con	
Arts & Crafts Skill	10,570.0	9,403.1	3.8	451.9	251.4	459.5	0.0	0.4
Automotive Crafts	8,204.2	7,298.6	3.0	350.8	195.1	356.6	0.0	0.0
Child Development	11,451.9	10,939.7	0.0	441.3	37.1	29.2	0.0	4.6
Center	13,272.2	11,149.2	120.3	740.4	221.0	1,024.8	0.0	16.6
Outdoor Recreation	3,678.3	3,089.9	33.3	205.2	61.2	284.0	0.0	4.6
Recreational Swimming	9,849.7	9,354.2	0.0	262.3	50.7	176.3	0.0	6.2
Pool								
Youth Activities								
Total Category B	57,026.3	51,234.7	160.4	2,451.9	816.5	2,330.4	0.0	32.4

UNITED STATES AIR FORCE
Appropriated Fund Support of Morale, Welfare, and Recreation Activities

Category of <u>MWR</u> Cat C Enhanced Community Support	FY 87 (\$ In Thousands)							Others Laundry Airl Ind
	Total Appropriation	Operations & Maint	O & M Reserves	RDT & E	Other Procur	Mil Pers	Mil Con	
Bowling (12 Lanes or less)	1,766.9	1,575.8	0.0	126.4	59.8	4.9	0.0	0.0
Military Open Mess Clubs	77,335.2	59,811.0	1,313.6	2,669.9	1,175.9	12,232.8	0.0	132.0
Recreation Equipment Checkout	11,565.3	10,489.2	5.3	317.7	208.2	540.8	0.0	4.1
Rec Info Tickets and Tours	2,824.4	2,750.4	0.0	74.0	0.0	0.0	0.0	0.0
Civilian Welfare Fund	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0
Total Category C	93,500.4	74,635.0	1,318.9	3,188.0	1,443.9	12,778.5	0.0	136.1

UNITED STATES AIR FORCE
Appropriated Fund Support of Morale, Welfare, and Recreation Activities

Category of MWR Cat D Business Activities	FY 87 Total Appropriation	(\$ In Thousands)				Other Procurement	Mil Pers	Mil Con	Others Laundry Airl Ind
		Operations & Maint	O & M Reserves	RDT & E					
Aero Clubs	611.1	579.1	0.0	29.9	0.0	1.8	0.0	0.3	
Armed Service Exchange	25,928.3	24,928.5	64.8	645.7	0.0	282.2	0.0	7.1	
Other Resale & Revenue	412.8	411.4	0.5	0.0	0.0	0.9	0.0	0.0	
Bowling Ctrs Over 12 Lanes	14,656.7	12,233.3	37.4	304.9	2,061.9	18.0	0.0	1.2	
Civilian Base Restaurants	71.6	71.6	0.0	0.0	0.0	0.0	0.0	0.0	
Golf Course	21,930.6	20,531.7	3.3	577.3	807.9	9.1	0.0	1.3	
Marinas w/ Res & Driv Slips	1,072.0	1,072.0	0.0	0.0	0.0	0.0	0.0	0.0	
Theaters	4,699.0	4,543.2	55.2	93.4	0.0	7.2	0.0	0.0	
Package Stores (Class VI)	647.2	588.8	0.0	5.4	0.0	50.7	0.0	2.3	
All Other Mbr Associations	624.8	582.8	0.0	39.0	0.0	3.0	0.0	0.0	
Other Mil Programs	1,505.5	1,374.4	0.6	4.9	88.9	36.7	0.0	0.0	
Total Category D	72,159.6	66,916.8	161.8	1,700.5	2,958.7	409.6	0.0	12.2	

UNITED STATES AIR FORCE
Appropriated Fund Support of Morale, Welfare, and Recreation Activities

Category of MMR	FY 88 (\$ In Thousands)							Others	
	Total Appropriation	Operations & Maint	O & M Reserves	RDT & E	Other Procur	Mil Pers	Mil Con	Air	Laundry Ind
Total Category A	181,692.6	118,866.6	1,648.4	5,707.1	1,260.9	48,853.3	5,186.6	169.8	
Total Category B	64,783.3	55,457.9	160.4	1,926.9	535.3	2,330.4	4,340.0	32.4	
Total Category C	76,165.2	58,139.2	1,318.9	3,014.0	778.4	12,778.5	0.0	136.1	
Total Category D*	44,869.9	41,904.5	105.2	1,304.8	1,242.5	307.5	0.0	5.4	
TOTAL	367,511.0	274,368.2	3,232.9	11,952.8	3,817.1	64,269.7	9,526.6	343.7	
Military End Strength Full Time	2,104					2,104			
Civilian End Strength Full Time	3,215	3,082	20	113					

*TOTAL INCLUDES: AAFES, BASE RESTAURANTS, BASE THEATERS, AND CIVILIAN WELFARE FUND.

UNITED STATES AIR FORCE
Appropriated Fund Support of Morale, Welfare, and Recreation Activities

Category of MWR Cat A Mission Sustaining	FY 88 (\$ In Thousands)							Others	
	Total Appropriation	Operations & Maint	O & M Reserves	RDT & E	Other Procur	Mil Pers	Mil Con	Laundry Airl	Ind
Common Spt Services	75,495.4	46,777.7	1,095.6	3,831.9	775.9	22,854.8	0.0	159.5	
Gymnasiums Physical									
Fitness	63,007.6	40,285.2	551.6	1,292.5	366.9	16,781.8	3,726.6	3.1	
Libraries	18,386.1	17,643.5	1.2	421.6	42.8	272.7	0.0	4.3	
Recreation Centers	24,735.2	14,091.9	0.0	161.1	75.3	8,944.0	1,460.0	2.9	
AF Central Welfare									
Fund	53.7	53.7							
AF Central Special									
Fund	14.6	14.6							
Total Category A	181,692.6	118,866.6	1,648.4	5,707.1	1,260.9	48,853.3	5,186.6	169.8	

NOTE: Common Services includes appropriated fund support for MAJCOM Welfare Fund, Recreation Services, NAF Procurement Services, NAF Financial Management, Personnel Services Staff, Chief MWR and Staff, Other Support Functions, NAF Inspection Services.

UNITED STATES AIR FORCE
Appropriated Fund Support of Morale, Welfare, and Recreation Activities

Category of MWR Cat B Basic Community Support Activities	FY 88 (\$ in Thousands)	Total							Others			
		Appropriation	Operations & Maint	O & M	Reserves	RDT & E	Other	Procure	Mil Pers	Mil Con	Laundry	Airl Ind
Arts & Crafts Skill	11,005.5	9,987.0	3.8	392.3	162.6	459.5	0.0	0.4				
Automotive Crafts Skill	8,539.1	7,745.9	3.0	297.7	135.9	356.6	0.0	0.0				
Child Development Center	16,260.9	11,577.2	0.0	272.8	37.1	29.2	4,340.0	4.6				
Outdoor Recreation	14,661.1	12,722.5	120.3	659.5	117.4	1,024.8	0.0	16.6				
Recreational Swimming Pool	4,064.9	3,524.7	33.3	186.7	31.6	284.0	0.0	4.6				
Youth Activities	10,251.7	9,900.6	0.0	117.9	50.7	176.3	0.0	6.2				
Total Category B	64,783.3	55,457.9	160.4	1,926.9	535.3	2,330.4	4,340.0	32.4				

UNITED STATES AIR FORCE
Appropriated Fund Support of Morale, Welfare, and Recreation Activities

	FY 88 (\$ In Thousands)							
Category of <u>MWR</u> Cat C Enhanced Community Support	Total <u>Appropriation</u>	Operations & <u>Maint</u>	O & M <u>Reserves</u>	RDT & E	Other <u>Procur</u>	Mil <u>Pers</u>	Mil <u>Con</u>	Others Laundry <u>AirL Ind</u>
Bowling (12 Lanes or Less)	1,766.8	1,601.0	0.0	115.7	45.2	4.9	0.0	0.0
Military Open Mess Clubs	60,000.0	43,096.9	1,313.6	2,610.9	613.8	12,232.8	0.0	132.0
Recreation Equipment Checkout	11,565.3	10,640.3	5.3	255.4	119.4	540.8	0.0	4.1
Rec Info Tickets and Tours	2,824.4	2,792.4	0.0	32.0	0.0	0.0	0.0	0.0
Civilian Welfare Fund	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0
Total Category C	76,165.1	58,139.2	1,318.9	3,014.0	778.4	12,778.5	0.0	136.1

UNITED STATES AIR FORCE
Appropriated Fund Support of Morale, Welfare, and Recreation Activities

Category of MMR Cat D Business Activities	Total Appropriation	FY 88 (\$ In Thousands)					Other Procurement	Mil Pers	Mil Con	Others Laundry Airl Ind
		Operations & Maint	O & M Reserves	RDT & E						
Aero Clubs	453.5	432.1	0.0	19.5	0.0	1.8	0.0	0.0	0.1	
Armed Service Exchange	15,596.3	14,860.9	46.3	483.7	0.0	201.9	0.0	3.5		
Other Resale & Revenue	319.9	318.6	0.4	0.0	0.0	0.9	0.0	0.0		
Bowling Ctrs										
Over 12 Lanes	8,963.3	7,726.5	23.5	371.0	823.7	18.0	0.0	0.6		
Civilian Base										
Restaurants	442.8	442.8	0.0	0.0	0.0	0.0	0.0	0.0		
Golf Course	12,653.6	11,926.4	2.7	388.5	374.4	11.6	0.0	0.0		
Marinas w/Res & Priv										
Slips	611.4	611.4	0.0	0.0	0.0	0.0	0.0	0.0		
Theaters	3,716.7	3,616.7	31.9	60.9	0.0	7.2	0.0	0.0		
Package Stores										
(Class VI)	541.0	496.8	0.0	4.0	0.0	39.0	0.0	1.2		
All Other Mbr										
Associations	486.0	458.2	0.0	23.9	0.0	3.9	0.0	0.0		
Other Mil Programs	1,085.4	1,014.1	0.4	3.3	44.4	23.2	0.0	0.0		
Total Category D	44,869.9	41,904.5	105.2	1,304.8	1,242.5	307.5	0.0	5.4		

UNITED STATES AIR FORCE
Appropriated Fund Support of Morale, Welfare, and Recreation Activities

Category of MMR	FY 89 Total Appropriation	(\$ In Thousands)				Other Procure	Mil Pers	Mil Con	Others	
		Operations & Maint	O & M Reserves	RDT & E	Laundry				Airl	Ind
Total Category A	202,533.1	136,559.4	1,711.0	6,100.8	1,615.9	50,709.7	5,660.0	176.3		
Total Category B	74,702.8	64,351.1	166.5	2,545.1	847.5	2,419.0	4,340.0	33.6		
Total Category C	79,059.5	59,477.2	1,369.0	3,309.1	1,498.8	13,264.1	0.0	141.3		
Total Category D*	25,117.9	24,406.1	50.9	452.2	0.0	208.7	0.0	0.0		
Total	381,413.3	284,793.8	3,297.4	12,407.2	3,962.2	66,601.5	10,000.0	351.2		
Military End Strength Full Time	2,070					2,070				
Civilian End Strength Full Time	3,224	3,091	20	113						

TOTAL INCLUDES: AAFES, BASE RESTAURANTS, BASE THEATERS, AND CIVILIAN WELFARE FUND.

UNITED STATES AIR FORCE
Appropriated Fund Support of Morale, Welfare, and Recreation Activities

Category of MWR Cat A Mission Sustaining	FY 89 (\$ In Thousands)							Others Laundry Airl Ind
	Total Appropriation	Operations & Maint	O & M Reserves	RDT & E	Other Procur	Mil Pers	Mil Con	
Common Spt Services	78,364.2	48,555.3	1,137.2	3,977.4	805.4	23,723.3	0.0	165.6
Gymnasiums Physical								
Fitness	73,993.7	50,021.1	572.6	1,089.3	687.9	17,419.5	4,200.0	3.2
Libraries	21,436.3	20,431.5	1.2	671.7	44.4	283.0	0.0	4.5
Recreation Centers	28,668.0	17,480.6	0.0	362.3	78.2	9,283.9	1,460.0	3.0
AF Central Welfare Fund	55.7	55.7						
AF Central Special Fund	15.2	15.2						
Total Category A	202,533.1	136,559.4	1,711.0	6,100.7	1,615.9	50,709.7	5,660.0	176.3

NOTE: Common Services includes appropriated fund support for MAJCOM Welfare Fund, Recreation Services, NAF Procurement Services, NAF Financial Management, Personnel Services Staff, Chief MWR and Staff, Other Support Functions, NAF Inspection Services.

UNITED STATES AIR FORCE
Appropriated Fund Support of Morale, Welfare, and Recreation Activities

Category of MWR Cat B Basic Community Support Activities	FY 89	(\$ In Thousands)						Others		
		Total Appropriation	Operations & Maint	O & M Reserves	RD & E	Other Procur	Mil Pers	Mil Con	Laundry Airl	Ind
Arts & Crafts Skill	12,839.2	11,627.8	3.9	469.1	261.0	477.0	0.0	0.0	0.4	
Automotive Crafts										
Skills	9,952.2	9,012.3	3.1	364.1	202.5	370.2	0.0	0.0	0.0	
Child Development										
Center	18,238.0	13,366.3	0.0	458.1	38.5	30.3	4,340.0	4.8		
Outdoor Recreation	17,004.4	14,800.7	124.9	768.5	229.4	1,063.7	0.0	17.2		
Recreational Swimming										
Pool	4,721.3	4,110.6	34.6	213.0	63.5	294.8	0.0	4.8		
Youth Activities	11,947.7	11,433.4	0.0	272.3	52.6	183.0	0.0	6.4		
Total Category B	74,702.8	64,351.1	166.5	2,545.1	847.5	2,419.0	4,340.0	33.6		

UNITED STATES AIR FORCE
Appropriated Fund Support of Morale, Welfare, and Recreation Activities

Category of MWR Cat C Enhanced Community Support	FY 89 (\$ In Thousands)							Others Laundry Airl Ind
	Total Appropriation	Operations O & M & Maint	Reserves	RDT & E	Other Procur	Mil Pers	Mil Con	
Bowling (12 Lanes or less)	1,834.1	1,635.7	0.0	131.2	62.1	5.1	0.0	0.0
Military Open Mess Clubs	62,280.0	44,089.9	1,363.5	2,771.4	1,220.6	12,697.6	0.0	137.0
Recreation Equipment Checkout	12,004.8	10,887.8	5.5	329.7	216.1	561.4	0.0	4.3
Rec Info Tickets and Tours	2,931.7	2,854.9	0.0	76.8	0.0	0.0	0.0	0.0
Civilian Welfare Fund	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0
Total Category C	79,059.5	59,477.2	1,369.0	3,309.1	1,498.8	13,264.1	0.0	141.3

UNITED STATES AIR FORCE
Appropriated Fund Support of Morale, Welfare, and Recreation Activities

Category of MWR Cat D Business Activities	Total Appropriation	FY 89 (\$ In Thousands)					Other Procur	Mil Pers	Mil Con	Others Laundry Air Ind
		Operations & Maint	O & M Reserves	RDT & E						
Aero Clubs	307.4	295.9	0.0	9.6	0.0	1.9	0.0	0.0	0.0	
Armed Service Exchange	12,746.0	12,257.0	29.0	333.8	0.0	126.2	0.0	0.0	0.0	
Other Resale & Revenue	235.7	234.4	0.4	0.0	0.0	0.9	0.0	0.0	0.0	
Bowling Ctrs Over 12 Lanes	3,394.3	3,342.0	10.0	23.6	0.0	18.7	0.0	0.0	0.0	
Civilian Base Restaurants	275.9	275.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Golf Course	3,503.6	3,447.2	2.2	42.1	0.0	12.0	0.0	0.0	0.0	
Marinas w/Res & Priv Slips	316.8	316.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Theaters	2,838.5	2,792.4	9.0	29.6	0.0	7.5	0.0	0.0	0.0	
Package Stores (Class VI)	450.3	419.4	0.0	2.6	0.0	28.3	0.0	0.0	0.0	
All Other Mbr Associations	358.5	346.3	0.0	9.1	0.0	3.1	0.0	0.0	0.0	
Other Mil Programs	690.9	678.7	0.3	1.8	0.0	10.1	0.0	0.0	0.0	
Total Category D	25,117.9	24,406.1	50.9	452.2	0.0	208.7	0.0	0.0	0.0	

Department of the Air Force
External Public Affairs Activities
Amended FY1988/FY1989 President's Biennial Budget
(\$ in thousands)

	FY 1987			FY 1988			FY 1989		
	End Strength	Limitation	Pay Raise /FERS	Total	End Strength	Limitation	Pay Raise	Total	End Strength
Operation and Maintenance.....	79	\$2,686	\$84	\$2,750	77	\$3,632	\$82	\$3,714	77
Military Personnel....	234	8,771	91	8,862	231	10,485	91	10,576	231
Total.....	313	\$11,437	\$175	\$11,612	308	\$14,117	\$173	\$14,290	308
								\$12,929	
								\$155	
								\$13,049	

Narrative Justification:

FY87-88: Increased travel supplies and equipment support for new AF television team which will provide local media coverage of AF personnel involved in events of interest to their communities and added costs for health benefits and annualized pay raise.

FY88-89: Decrease in end strengths reflects a reduction of one officer and one civilian due to the Management Headquarters reduction and one civilian and two enlisted authorizations realigned to Service-wide Support.

Decrease in funding in FY89 results from one-time USAF participation in international air shows during FY88.

REIMBURSABLE PROGRAM
(DOLLARS IN THOUSANDS)

Federal		FY87	FY88	FY89
10	Aircraft Procurement	1,258	1,352	1,401
12	Missile Procurement	282	303	314
13	Other Procurement	8,915	9,579	9,930
15	Military Construction	1,759	1,890	1,959
16	Operation & Maintenance, AF	767	824	854
17	Military Personnel	15	16	17
18	RD&E	65,712	70,603	73,192
19	Reserve Personnel	143	154	159
20	Military Construction-AFR	30	32	33
22	Operation & Maintenance, ANG	165,038	177,322	183,824
23	National Guard Personnel, AF	20	21	22
24	Operation & Maintenance, AFR	96,370	103,543	107,340
30	MAP - Direct Citation	37	40	41
31	MAP - Common Item Orders-Definitized	8	9	9
32	MAP - Administrative	728	782	811
34	MAP - Contract Authority	0	0	0
36	Internatal Military Trng & Educ-IMET	7,615	8,182	8,482
39	Intrafund Reimbursements	129,165	138,779	143,868
42	Fuels Division, ASIF	67	72	75
43	Commissary Division, AFSF	59	63	66
48	Laundry & Dry Cleaning Svc, AFIF	660	709	735
49	Airlift Service, AFIF	244,082	262,250	271,866
51	0700 Family Housing, Def	740	795	824
52	5700 Family Housing, Def	139,781	150,185	155,692
54	Wildlife Conser, Mil Reservations	5	5	6
58	Commissary Surcharge Collections	9,128	9,807	10,167
60	Medical-Dental Division, AFSF	5	5	6
61	General Support Division, AFSF	272	292	303
63	Depot Maintenance Service, AFIF	73,241	78,693	81,578
65	Systems Support Division, AFSF	6,534	7,020	7,278
80	Department of the Army	39,097	42,007	43,547

REIMBURSABLE PROGRAM
(DOLLARS IN THOUSANDS)

		FY87	FY88	FY89
81	Department of the Navy	65,216	70,070	72,639
82	OSD & Defense Agencies, Except DSA	85,376	91,731	95,094
83	Defense Supply Agency-Scrap, Salvage	2,142	2,301	2,386
84	Defense Supply Agency-Other	11,532	12,390	12,845
85	NASA	52,865	56,800	58,883
86	Other Federal Agencies	62,180	66,808	69,258
87	Off-Budget for Federal Agencies	120	129	134
88	Marines	995	1,069	1,108
89	Trash & Waste Recycle Program	62	67	69
90	Foreign Gov + International Oper	12,474	13,402	13,894
91	Non-Appropriated Fund Activities	14,496	15,575	16,146
92	American Red Cross	8	9	9
	TOTAL	1,298,999	1,395,688	1,446,863
TRUST FUND				
69	SARPMA - AFIF	5,933	6,375	6,608
73	Advances, FMS Executive	176,132	189,242	196,181
74	Advances, FMS Administrative	62,694	67,361	69,830
76	FMS - Additives	16,846	18,100	18,764
78	FMS-REIMB-NO-OA	28,893	31,044	32,182
	TOTAL	290,498	312,121	323,565
NON-FEDERAL				
93	Commercial Enterprises + Individuals	30,920	33,221	34,440
98	Other-Non-US-Govt Agencies	2,174	2,336	2,421
99	Cash Sales (Stock & Industrial Funds)	52,711	56,634	58,711
	TOTAL	85,805	92,192	95,572
Total APPN 30 Operation and Maintenance - AF		1,675,302	1,800,000	1,866,000

DEPARTMENT OF THE AIR FORCE
FY 1989 CLAIMS

SUMMARY OF OBLIGATIONS BY MAJOR CATEGORY
(DOLLARS IN THOUSANDS)

DIRECT OBLIGATIONS	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
Personnel Claims	\$29,628	\$24,534	\$35,945
Tort Claims	\$4,157	\$3,437	\$5,039
Admiralty Claims	\$3	\$5	\$6
Other Misc. Claims	\$6	\$9	\$10
Total Direct	\$33,794	\$27,985	\$41,000

*FYs 1987-1988 are included in the Claims, Defense Account. FY 1989 claims are in the Air Force O&M account.

DEPARTMENT OF THE AIR FORCE
FY 1989 CLAIMS

JUSTIFICATION OF ESTIMATES
Caseload and Costs (\$ in thos)

PERSONNEL CLAIMS	FY 1987 NUMBER	ACTUAL AMOUNT	FY 1988 NUMBER	ESTIMATE AMOUNT	FY 1989 NUMBER	ESTIMATE AMOUNT
Mil/Civ Personnel	64,555	26,428	51,549	21,884	72,830	32,063
Correction of						
Military Records	2,153	3,200	1,719	2,650	2,429	3,882
Subtotal	66,708	29,628	53,268	24,534	75,259	35,945
TORT CLAIMS						
Federal	1,474	740	1,175	612	1,662	897
Foreign	286	798	228	660	322	967
Noncombat Activities	2,250	2,031	1,794	1,679	2,536	2,462
Compromise Settlements	0	0	0	0	0	0
International Agmts	881	588	702	486	993	713
Subtotal	4,891	4,157	3,900	3,437	5,513	5,039
ADMIRALTY	2	3	7	5	4	6
OTHER MISC	9	6	13	9	14	10
TOTAL	71,610	33,794	57,188	27,985	80,790	41,000

DEPARTMENT OF THE AIR FORCE
FY 1989 CLAIMS

JUSTIFICATION OF ESTIMATES
(DOLLARS IN THOUSANDS)

	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 ESTIMATE
Military and Civilian Personnel	26,428	21,884	32,063

Military and Civilian Personnel

The majority of these claims arise out of the loss or damage resulting from the transportation of household effects of service personnel and civilian employees, and payments for casualty losses in quarters, or in storage in custody of the government.

Correction of Military Records

	3,200	2,650	3,882
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These claims usually involve the restoration or elevation of the military grade of an individual who has been retired or separated from the service, and the recomputation and payment of back pay, reenlistment bonuses, and payments resulting from legislative changes. The number of claims and amounts cannot be predicted, and payment is effected by the Air Force Accounting and Finance Center without referral.

Federal Tort

	740	612	897
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These claims involve payment of damages arising out of negligence on the part of Air Force personnel acting within the scope of their employment. Only administrative settlements of \$2,500 or less are paid from this category. Claims over that amount are paid from the GAO Claim and Judgment Fund.

Foreign

	798	660	967
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Title 10, USC 2734, authorizes payment of claims to inhabitant of foreign countries for damage to, or loss or destruction of, real or personal property, or for personal injury or death caused by the negligent or wrongful act or omission of military or civilian personnel of the Air Force. Since enactment of Public Law 98-564 on 30 October 1984, the Air Force pays the first \$100,000 or each claim and the remainder of the claim is paid by the GAO Claim and Judgment Fund.

Noncombat Activities

	2,031	1,679	2,462
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For payment of claims pursuant to 10 USC 2733, including ANG claims under 32 USC 715, for damages to, or loss of property, and for personal injury or death caused by Air Force or ANG military or civilian personnel acting within the scope of their employment, or otherwise incident to Air Force activities. Since enactment of Public Law 98-564 on 30 October 1984, the Air Force pays the first \$100,000 of each claim and the remainder of the claim is paid by the GAO Claim and Judgment Fund.

	FY 1987 ACTUAL	FY 1988 ESTIMATE	FY 1989 ESTIMATE
Compromise Settlements	0	0	0
For payment of compromise settlements approved by the Attorney General of the United States settling lawsuits in accordance with the Federal Tort Claims Act.			
International Agreements	588	486	713
(See "Foreign" above) Claims implementing international agreements for nonscope tort claims generated by U.S. armed forces, military and civilian personnel, but normally does not cover indigenous (local national) employees while not in the performance of official duty.			
Admiralty Claims	3	5	6

Claims for the settlement of damages caused by vessels or other property of the Air Force, or caused by a maritime tort committed by any agent or employee of the Air Force, and compensation for towage and salvage services.

DEPARTMENT OF THE AIR FORCE
INDUSTRIAL FUND ASSET CAPITALIZATION PROGRAM
FY 1989 PRESIDENT'S BUDGET
(DOLLARS IN MILLIONS)

LINE NUMBER	ITEM DESCRIPTION	FY 1987		FY 1988		FY 1989	
		QUANT.	TOTAL COST	QUANT.	TOTAL COST	QUANT.	TOTAL COST
	<u>Equipment (\$1M or more)</u>						
1	Test Cell	1	5.4				
2	Fluid Cell Press			1	1.7		
3	Corecutter					1	1.1
4	Automated Fuel Accessory Test System					1	12.0
5	Aircraft Corrosion Control					1	4.4
6	Engine 390 Auto Test System					1	1.0
7	Electro-Optical Viewing Test Station	1	4.3				
8	Machine Center	1	1.2				
9	GYRO ATE (GG11111)	1	1.4	1	.2		
10	Bridge Crane			4	1.5		
11	Robotic Paint Booth (F15)			1	2.8		
12	Automated Wiring Harness Manu. System (Special Funding)			1	3.2	1	3.1

IF EXHIBIT ACP-1

DEPARTMENT OF THE AIR FORCE
INDUSTRIAL FUND ASSET CAPITALIZATION PROGRAM
FY 1989 PRESIDENT'S BUDGET
(DOLLARS IN MILLIONS)

LINE NUMBER	ITEM DESCRIPTION	FY 1987 QUANT.	FY 1987 TOTAL COST	FY 1988 QUANT.	FY 1988 TOTAL COST	FY 1989 QUANT.	FY 1989 TOTAL COST
13	Corrosion Control Fac (IOE)					1	4.8
14	Plating Shop Renovation (IOE)					1	4.4
15	Robotic Laser Depaint System					1	1.9
16	Composite Curing System			1	2.0		
17	Scrubber System					1	1.0
18	ISROM			4	8.5		
19	Aircraft Accessories Maintenance Complex (Equip)	1	3.7				
20	Flight Inst Overhaul Facility Equipment	1	2.8				
21	Automated Depot Inertial Nav Test System (ADINTS)	1	9.1				
22	Stationary Neutron System	1	3.1				
	SUBTOTAL	8	31.0	13	19.8	9	33.7
	<u>Modernization Initiatives</u>						
23	Aerospace Maintenance & Regeneration Center			23	1.5	35	1.69
24	Support Group Europe			200	3.17	150	2.19

IF EXHIBIT ACP-1

DEPARTMENT OF THE AIR FORCE
INDUSTRIAL FUND ASSET CAPITALIZATION PROGRAM
FY 1989 PRESIDENT'S BUDGET
(DOLLARS IN MILLIONS)

LINE NUMBER	ITEM DESCRIPTION	FY 1987		FY 1988		FY 1989	
		QUANT.	TOTAL COST	QUANT.	TOTAL COST	QUANT.	TOTAL COST
25	Support Group Pacific					15	.5
	Subtotal			223	4.67	200	4.38
	<u>Increased Capability</u>						
26	Auto Plasma Spray	1	.6				
27	Laser Driller/Cutter	1	.6				
28	Multi-Pallet Machine Center	1	1.0				
29	Tomographic System			1	1.6		
30	Hardware Reclamation			1	.7		
31	Electrolytic Grinder					3	.8
32	CNC Internal Grinding Machine					1	.3
33	Water Jet Cutting Machine					1	.2
34	Laser Marking System					1	.1
35	Hazardous Material Storage	38	.4				
36	Gen Rad ATE	2	.6				
37	Auto Cable Tester	1	.6				

DEPARTMENT OF THE AIR FORCE
INDUSTRIAL FUND ASSET CAPITALIZATION PROGRAM
FY 1989 PRESIDENT'S BUDGET
(DOLLARS IN MILLIONS)

LINE NUMBER	ITEM DESCRIPTION	FY 1987 QUANT.	FY 1987 TOTAL COST	FY 1988 QUANT.	FY 1988 TOTAL COST	FY 1989 QUANT.	FY 1989 TOTAL COST
38	B-1 Equipment Enclosure	1	.8				
39	G030 Computer, Hardware	1	.3				
40	Radiation System/Enclosure	1	.5				
41	Match Grinder			1	.6		
42	Coord Measuring Machine					1	.6
43	IRIS X-ray					1	.4
44	Auto Cordage MMS					1	.2
45	Flexible Repair Center	1	5.1				
46	NDI System, Jet Engine Case	1	1.2				
47	Aircraft Maintenance Hanger IOE	1	1.9				
48	Ion Vapor Deposition System	1	.4				
49	Advanced Composites Facility IOE			2	3.9		
50	IBRC Facility IOE			4	3.8		
51	KC-135 Aircraft Moving Line			1	2.5		
52	Metal Process Shop					1	.8
	SUBTOTAL	51	13.9	10	13.1	10	3.4

DEPARTMENT OF THE AIR FORCE
INDUSTRIAL FUND ASSET CAPITALIZATION PROGRAM
FY 1989 PRESIDENT'S BUDGET
(DOLLARS IN MILLIONS)

LINE NUMBER	ITEM DESCRIPTION	FY 1987 QUANT.	FY 1987 TOTAL COST	FY 1988 QUANT.	FY 1988 TOTAL COST	FY 1989 QUANT.	FY 1989 TOTAL COST
	<u>CAD/CAM Systems</u>						
53	CADD Modification	1	.25				
54	Instaview HC Workstation	4	.09				
55	CAD CAM Graphics System	1	.27				
56	CDS 4101 Upgrade			1	.38		
57	Designer V X Upgrade	1	.44				
58	CAD CAM Add On	1	.23				
59	Computer Imaging Systems					1	.15
60	CAD CAM System					1	1.03
61	Intergraph Disk Drive & Workstation	4	.08	4	.07	1	.04
	SUBTOTAL	12	1.36	5	.45	3	1.22
	<u>Equipment (Less than \$1M)</u>						
62	Equipment Acquisitions	534	41.0	242	29.4	291	17.4
63	Telecommunication & Environ- mental Equipment	1	.03	33	.5	31	.4

IF EXHIBIT ACP-1

DEPARTMENT OF THE AIR FORCE
INDUSTRIAL FUND ASSET CAPITALIZATION PROGRAM
FY 1989 PRESIDENT'S BUDGET
(DOLLARS IN MILLIONS)

LINE NUMBER	ITEM DESCRIPTION	FY 1987 QUANT.	FY 1987 TOTAL COST	FY 1988 QUANT.	FY 1988 TOTAL COST	FY 1989 QUANT.	FY 1989 TOTAL COST
64	Vehicle Purchases & CE Equipment	26	.3	95	1.3	97	2.1
65	Laundry Equipment	1	.6	2	.4	1	.3
	SUBTOTAL	562	41.93	372	31.6	420	20.2
	<u>Minor Construction</u>						
66	Minor Construction	144	12.6	46	7.3	46	5.4
67	Laundry Facilities	1	.1	1	.1		
	SUBTOTAL	145	12.7	47	7.4	46	5.4
	<u>Management Info Systems (\$1M or more)</u>						
68	Depot Maintenance Management Information System (DMMIS)	1	5.7	1	22.0	1	22.9
69	G011 Hardware					1	2.1
70	Management Decision Support System (MDSS) Hardware					1	3.3
71	Fiber optic Ethernet Network					1	1.5
72	G045D Backshop Upgrade					1	1.5
	SUBTOTAL	1	5.7	1	22.0	5	31.3

IF EXHIBIT ACP-1

DEPARTMENT OF THE AIR FORCE
INDUSTRIAL FUND ASSET CAPITALIZATION PROGRAM
FY 1989 PRESIDENT'S BUDGET
(DOLLARS IN MILLIONS)

LINE NUMBER	ITEM DESCRIPTION	FY 1987		FY 1988		FY 1989	
		QUANT.	TOTAL COST	QUANT.	TOTAL COST	QUANT.	TOTAL COST
	<u>Management Info Systems (\$1M</u> <u>or less)</u>						
73	OO-ALC/MAO Computer Requirements			1	.26	1	.28
74	Office Automation, SA-ALC	4	.74				
75	Office Automation, SARPMA	11	.7	16	.7	2	.1
	SUBTOTAL	15	1.44	17	.96	3	.38
	TOTALS						
	Depot Maintenance	750	106.1	537	96.9	565	97.1
	San Antonio Real Property Maintenance Agency	42	1.2	148	2.6	130	2.6
	Laundry & Dry Cleaning	2	.7	3	.5	1	.3

IF EXHIBIT ACP-1

DEPARTMENT OF THE AIR FORCE
INDUSTRIAL FUND ASSET CAPITALIZATION PROGRAM
FY 1989 PRESIDENT'S BUDGET
(DOLLARS IN MILLIONS)

Depot Maintenance Industrial Fund

LINE NUMBER	ITEM DESCRIPTION	FY 1987		FY 1988		FY 1989	
		QUANT.	TOTAL COST	QUANT.	TOTAL COST	QUANT.	TOTAL COST
	Equipment (\$M or more)	8	31.0	13	19.8	9	33.7
	Modernization Initiatives	0	0	223	4.7	200	4.4
	Increased Capability	51	13.9	10	13.1	10	3.4
	CAD/CAM Systems	8	1.2	1	.4	3	1.2
	Equipment (less than \$1M)	534	41.0	242	29.4	291	17.4
	Minor Construction	144	12.6	46	7.3	46	5.4
	Management Info Systems (\$1M or more)	1	5.7	1	22.0	5	31.3
	Management Info Systems (less than \$1M)	4	.7	1	.2	1	.3
	TOTAL	750	106.1	537	96.9	565	97.1
		IF EXHIBIT ACP-1					

DEPARTMENT OF THE AIR FORCE
INDUSTRIAL FUND ASSET CAPITALIZATION PROGRAM
FY 1989 PRESIDENT'S BUDGET
(DOLLARS IN MILLIONS)

San Antonio Real Property Maintenance Agency

LINE NUMBER	ITEM DESCRIPTION	FY 1987		FY 1988		FY 1989	
		QUANT.	TOTAL COST	QUANT.	TOTAL COST	QUANT.	TOTAL COST
	Equipment (\$1M or more)		0		0		0
	Modernization Initiatives		0		0		0
	Increased Capability		0		0		0
	CAD/CAM Systems	4	.2	4	.1		0
	Equipment (less than \$1M)	27	.3	128	1.8	128	2.5
	Minor Construction		0		0		0
	Management Info Systems (\$1M or more)		0		0		0
	Management Infor Systems (less than \$1M)	11	.7	16	.7	2	.1
	TOTAL	42	1.2	148	2.6	130	2.6

IF EXHIBIT ACP-1

DEPARTMENT OF THE AIR FORCE
INDUSTRIAL FUND ASSET CAPITALIZATION PROGRAM
FY 1989 PRESIDENT'S BUDGET
(DOLLARS IN MILLIONS)

Laundry and Dry Cleaning

LINE NUMBER	ITEM DESCRIPTION	FY 1987		FY 1988		FY 1989	
		QUANT.	TOTAL COST	QUANT.	TOTAL COST	QUANT.	TOTAL COST
	Equipment (\$1M or more)		0		0		0
	Modernization Initiatives		0		0		0
	Increased Capability		0		0		0
	CAD/CAM Systems		0		0		0
	Equipment (less than \$1M)	1	.6	2	.4	1	.3
	Minor Construction	1	.1	1	.1		0
	Management Info Systems (\$1M or more)		0		0		0
	Management Info Systems (less than \$1M)		0		0		0
	TOTAL	2	.7	3	.5	1	.3

IF EXHIBIT ACP-1

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET	A. BUDGET SUBMISSION
(DOLLARS IN THOUSANDS)	FY89 PRESIDENT'S BUDGET

A. BUDGET SUBMISSION
FY89 PRESIDENT'S BUDGET

B. INDUSTRIAL FUND/ACTIVITY	C. ACP-1 LINE NO. & ITEM DESCRIPTION
Depot Maintenance Industrial Fund, San Antonio ALC	2. Fluid Cell Press
	FY 1987
ELEMENTS OF COST	QUANT. UNIT COST TOTAL COST
End Item Cost	1 1700 1700

NARRATIVE JUSTIFICATION:

This project is for a fluid cell press which will form sheet metal blanks to a desired contour by means of a diaphragm, backed by oil pressure. The fluid cell press is designed with two roller-guided trays capable of loading one or multi-number of parts into the press forming area. The tray is inserted into the pressing area and then pressurized. Capability of 7500 psi with a 7 1/2 inch pressing depth on the tray. Size of tray is 50 inches in width by 116 inches in length. This equipment is a critical item in the manufacture of aircraft parts and if not provided will greatly hinder SA-ALC future forming capability.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (DOLLARS IN THOUSANDS)				A. BUDGET SUBMISSION FY89 PRESIDENT'S BUDGET					
B. INDUSTRIAL FUND/ACTIVITY Depot Maintenance Industrial Fund, San Antonio ALC		C. ACP-1 LINE NO. & ITEM DESCRIPTION 3. Corecutter		FY 1988		FY 1989			
ELEMENTS OF COST	QUANT.	UNIT COST	TOTAL COST	QUANT.	UNIT COST	TOTAL COST	QUANT.	UNIT COST	TOTAL COST
End item Cost							1	1050	1050

NARRATIVE JUSTIFICATION:

This machine is required to enable the aircraft division (MAB) to efficiently cut, contour, and taper honeycomb core. This core is used in structures with sandwich-type construction, which consists of two thin outer skins and the honeycomb core in between. This type of construction is much lighter than conventional structures and is frequently used on wing components. Contoured and tapered core allows for even greater weight savings. The core cutter will be capable of automated 5-axis cutting of core sheets as large as 4' X 12'.

This machine will greatly increase efficiency in core cutting. Recent efforts to cut a 4' X 4' piece of honeycomb core required over 80 manhours. This machine could have done the same item in less than eight manhours. This machine will support the C-5, F-1 and C-17. The C-5 workload will increase to 28 aircraft by FY94. This item will be used approximately 1000 hours per year.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (DOLLARS IN THOUSANDS)				A. BUDGET SUBMISSION FY89 PRESIDENT'S BUDGET			
B. INDUSTRIAL FUND/ACTIVITY		C. ACP-1 LINE NO. & ITEM DESCRIPTION					
Depot Maintenance Industrial Fund, San Antonio ALC		4. Automated Fuel Accessory Test System					
		FY 1987		FY 1988		FY 1989	
ELEMENTS OF COST	QUANT.	UNIT COST	TOTAL COST	QUANT.	UNIT COST	TOTAL COST	UNIT COST
End Item Cost				1	12000	12000	

NARRATIVE JUSTIFICATION:

Equipment requirements are initial outfitting equipment for the advanced fuel accessories test facility which is a special purpose facility designed and build for the sole purpose of testing aircraft and jet engine fuel system components. The facility would be configured to match the equipment being procured for this project. Particular configuration of the equipment requires centrally accessible test rooms, with utilities distribution in place, for general purpose test stations and separate rooms with outside access for energy-efficient pump module installation. Separating this equipment allows energy savings by only needing process heating, cooling, and lighting in the test area.

Operational benefits: Relief from lengthy downtime of present stands due to nonavailability of obsolete components. Ability to accept future workloads and increases in present workloads, which present equipment cannot sustain. Relief from crowded, noisy work environments, extended work flow and limitations of present antiquated test stands.

Weapon System/Items Supported: F100, TF39 and T56 jet engines, F-111, F-15, F-16, B-1, B-52, C-5 C-130, T-37 and T-38 aircraft fuel accessories.

This equipment will amortize in 4.4 years with a 1.99 savings-to-investment ratio.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(DOLLARS IN THOUSANDS)

A. BUDGET SUBMISSION

B. INDUSTRIAL FUND/ACTIVITY

C. ACP-1 LINE NO. & ITEM DESCRIPTION	QTY	UNIT PRICE	TOTAL
1	1	100.00	100.00
2	1	200.00	200.00
3	1	300.00	300.00
4	1	400.00	400.00
5	1	500.00	500.00
6	1	600.00	600.00
7	1	700.00	700.00
8	1	800.00	800.00
9	1	900.00	900.00
10	1	1000.00	1000.00
11	1	1100.00	1100.00
12	1	1200.00	1200.00
13	1	1300.00	1300.00
14	1	1400.00	1400.00
15	1	1500.00	1500.00
16	1	1600.00	1600.00
17	1	1700.00	1700.00
18	1	1800.00	1800.00
19	1	1900.00	1900.00
20	1	2000.00	2000.00
21	1	2100.00	2100.00
22	1	2200.00	2200.00
23	1	2300.00	2300.00
24	1	2400.00	2400.00
25	1	2500.00	2500.00
26	1	2600.00	2600.00
27	1	2700.00	2700.00
28	1	2800.00	2800.00
29	1	2900.00	2900.00
30	1	3000.00	3000.00
31	1	3100.00	3100.00
32	1	3200.00	3200.00
33	1	3300.00	3300.00
34	1	3400.00	3400.00
35	1	3500.00	3500.00
36	1	3600.00	3600.00
37	1	3700.00	3700.00
38	1	3800.00	3800.00
39	1	3900.00	3900.00
40	1	4000.00	4000.00
41	1	4100.00	4100.00
42	1	4200.00	4200.00
43	1	4300.00	4300.00
44	1	4400.00	4400.00
45	1	4500.00	4500.00
46	1	4600.00	4600.00
47	1	4700.00	4700.00
48	1	4800.00	4800.00
49	1	4900.00	4900.00
50	1	5000.00	5000.00
51	1	5100.00	5100.00
52	1	5200.00	5200.00
53	1	5300.00	5300.00
54	1	5400.00	5400.00
55	1	5500.00	5500.00
56	1	5600.00	5600.00
57	1	5700.00	5700.00
58	1	5800.00	5800.00
59	1	5900.00	5900.00
60	1	6000.00	6000.00
61	1	6100.00	6100.00
62	1	6200.00	6200.00
63	1	6300.00	6300.00
64	1	6400.00	6400.00
65	1	6500.00	6500.00
66	1	6600.00	6600.00
67	1	6700.00	6700.00
68	1	6800.00	6800.00
69	1	6900.00	6900.00
70	1	7000.00	7000.00
71	1	7100.00	7100.00
72	1	7200.00	7200.00
73	1	7300.00	7300.00
74	1	7400.00	7400.00
75	1	7500.00	7500.00
76	1	7600.00	7600.00
77	1	7700.00	7700.00
78	1	7800.00	7800.00
79	1	7900.00	7900.00
80	1	8000.00	8000.00
81	1	8100.00	8100.00
82	1	8200.00	8200.00
83	1	8300.00	8300.00
84	1	8400.00	8400.00
85	1	8500.0	

[illegible]

NARRATIVE JUSTIFICATION:

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (DOLLARS IN THOUSANDS)				A. BUDGET SUBMISSION FY89 PRESIDENT'S BUDGET			
B. INDUSTRIAL FUND/ACTIVITY		C. ACP-1 LINE NO. & ITEM DESCRIPTION					
Depot Maintenance Industrial Fund, San Antonio ALC		5. Aircraft Corrosion Control					
		FY 1987		FY 1988		FY 1989	
ELEMENTS OF COST	QUANT.	UNIT COST	TOTAL COST	QUANT.	UNIT COST	TOTAL COST	UNIT COST
End Item Cost					1	4375	4375

NARRATIVE JUSTIFICATION:

This requirement is for initial outfitting equipment for a 76,500 SF structural steel and masonry aircraft corrosion control facility. This project will generate \$4,396,830 in yearly savings and produce a one-time cost avoidance of \$14,913,422.

The annual savings are estimated as this new process has not yet been performed on the C-5 aircraft. (A slight variance is expected). There is also a high probability of environmental protection agency (EPA) fines (approximately \$1000 per day) on the existing facility.

The one-time cost avoidance is a result of painting all C-5 aircraft on their programmed depot maintenance (PDM) cycle. Without this new facility the aircraft will be grounded longer and may be required to leave the depot and return when painting can be scheduled.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (DOLLARS IN THOUSANDS)				A. BUDGET SUBMISSION FY89 PRESIDENT'S BUDGET		
B. INDUSTRIAL FUND/ACTIVITY Depot Maintenance Industrial Fund, San Antonio ALC		C. ACP-1 LINE NO. & ITEM DESCRIPTION				
		6. Engine 390 Auto Test System				
		FY 1987			FY 1989	
ELEMENTS OF COST	QUANT.	UNIT COST	TOTAL COST	QUANT.	UNIT COST	TOTAL COST
End Item Cost				1	1027	1027
NARRATIVE JUSTIFICATION: The IE 390 is a general purpose full programmable functional printed circuit board tester that is capable of testing electronic circuits and sub assemblies in real time and has capability of guided diagnostics. The IE 390 system provides all required stimuli and measurement devices necessary to test complex boards including analog, digital or hybrid in real time. The tester has test parameters capable of testing modern weapon system hardware components of the F-16, F-18, and B-1B aircraft. The workload will include a total of 25,029 workload hours per year in support of F-15, F-16, and B-1B ATE. Most of the current automotive test equipment in the test equipment section is being phased out of production for reasons of obsolescence. Spare parts are becoming extremely difficult to procure to maintain these testers. The IE 390 is comprised of common test equipment. It has a dynamic test capability and guided probe which facilitates test programming. The production section currently operates an IE 390 which has proven to be very reliable and not difficult to operate. We cannot modify the present equipment to handle the work load because utilization is already too high. The IE 390 will amortize in 4.56 years, with a savings/investment ratio of 1.37.						

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (DOLLARS IN THOUSANDS)				A. BUDGET SUBMISSION FY89 PRESIDENT'S BUDGET			
B. INDUSTRIAL FUND/ACTIVITY Depot Maintenance Industrial Fund, Warner Robins ALC		C. ACP-1 LINE NO. & ITEM DESCRIPTION 11. Robotic Paint Booth		FY 1989			
		FY 1987		FY 1988			
ELEMENTS OF COST	QUANT.	UNIT COST	TOTAL COST	QUANT.	UNIT COST	TOTAL COST	UNIT COST
Acquisition				1	1990	1990	
Booth				1	580	580	
Site Preparation				1	200	200	
NARRATIVE JUSTIFICATION:							
Workload: WR-ALC is programmed to accomplish a PDM package on the F15 aircraft system starting FY88. Each aircraft is required to have the preparation and painting processes performed after PDM is completed. The tangible savings calculated for the aircraft robotic paint system was based on the number of aircraft included in this PDM package. The PDM workload is 100 aircraft per year.							

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (DOLLARS IN THOUSANDS)				A. BUDGET SUBMISSION FY89 PRESIDENT'S BUDGET			
B. INDUSTRIAL FUND/ACTIVITY Depot Maintenance Industrial Fund, Warner Robins ALC		C. ACP-1 LINE NO. & ITEM DESCRIPTION 12. Automated Wiring Harness Manufacturing System		FY 1989			
		FY 1987		FY 1988			
ELEMENTS OF COST	QUANT.	UNIT COST	TOTAL COST	QUANT.	UNIT COST	TOTAL COST	UNIT COST
Acquisition				1	2668	2668	1 3100
Building Modification				1	200	200	
Installation				1	308	308	

NARRATIVE JUSTIFICATION: This investment is for a AX-MS that is capable of producing completed, tested and inspected wire harness, in the most flexible cost-effective manner possible. Used in aircraft (F15, C130, C141, KC135, F111 etc) and avionics equipment (APQ162, APQ172, etc) without this system, harnesses would have to be manufactured manually.

Modification of wire harnesses for the entire fleet of F15A,B,C,D is required by fleet modernization program. This simply cannot be accomplished in an efficient manner if done manually. Using this workload as a base for obtaining cost data, outside contractors estimates over \$85 million to accomplish this work over a ten year period. By procuring this system, in house cost estimates only \$24 million plus the investment cost of \$8.7 million, resulting in a net savings of \$51 million.

This requirement is a part of multi state improvement program (MSIP) for the F15 aircraft. MSIP requires extensive changes to wiring harness which cannot be accomplished without an automated manufacturing operation.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(DOLLARS IN THOUSANDS)

A. BUDGET SUBMISSION
FY89 PRESIDENT'S BUDGET

B. INDUSTRIAL FUND/ACTIVITY

Depot Maintenance Industrial Fund,
Warner Robins ALC

[illegible]

13. Corrosion Control Facility

ELEMENTS OF COST	FY 1987			FY 1988			FY 1989		
	QUANT.	UNIT COST	TOTAL COST	QUANT.	UNIT COST	TOTAL COST	QUANT.	UNIT COST	TOTAL COST
Pressure Spray Wash							2	13	27
Corrosion Control Sta.							6	49	293
Wing Stand							1	1200	1200
Crane Stabilizer Plat.							2	1500	1500
Empennage Stand							1	153	153

NARRATIVE JUSTIFICATION: This project will construct a mission vital corrosion control (stripping and painting) facility for supporting F15, C130, and C141 aircraft programmed depot maintenance (PDM) and speedline schedules. The facility will have the capacity for accomplishing corrosion control for either one C141, one C130, or two F15 aircraft. This project is needed to accomplish a workload increase which must be satisfied by a new combination facility. This project will permit us to accomplish the FY88 and beyond planned corrosion control workload (a 30% increase over present requirements). It will eliminate slippage of aircraft schedules and allow all of this facility to be accomplished during scheduled PDM and speedline work. The construction of this facility will eliminate the need for three shift operation seven days a week in order to accomplish the projected workload. Project will eliminate the requirement for excessive ferrying to F-15S from nine continental USA TAC air bases and will save 1120 aircraft ferrying \$70,774,600 for the 20 year life of the project.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(DOLLARS IN THOUSANDS)

A. BUDGET SUBMISSION
FY89 PRESIDENT'S BUDGET

B. INDUSTRIAL FUND/ACTIVITY
Depot Maintenance Industrial Fund,
Warner Robins ALC

C. ACP-1 LINE NO. & ITEM DESCRIPTION

15. Robotic Laser Depaint

ELEMENTS OF COST	FY 1987			FY 1988			FY 1989		
	QUANT.	UNIT COST	TOTAL COST	QUANT.	UNIT COST	TOTAL COST	QUANT.	UNIT COST	TOTAL COST
Acquisition							1	1660	1660
Design							1	250	250

NARRATIVE JUSTIFICATION: This equipment is vitally needed to reduce the volume of chemicals that are now used to depaint aircraft components. It will also decrease both costs and flow time of F15, C130, and C141 aircraft. If this project is not funded, extreme environmental hazards can be expected. Contracting out this workload would not be a feasible option, as transportation cost of end items to be stripped would be prohibited and flow time would be excessive. Purchase of this requirement will result in the following projected annual savings:

Personnel	\$272,315	Materials	\$455,003
Utilities	391	Maint & Repair	20,000
Other	53,250	Total	\$800,959

The savings/investment ratio is 2.6, and the project will amortize completely over the next 2.5 years. The system will eliminate the harmful environment impact caused by chemical paint strippers and abrasive removal techniques, and will display less property degradation and long term corrosion effects than the best currently used chemical and abrasive methods.

IF EXHIBIT ACP-2

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(DOLLARS IN THOUSANDS)

A. BUDGET SUBMISSION
FY89 PRESIDENT'S BUDGET

B. INDUSTRIAL FUND/ACTIVITY

Depot Maintenance Industrial Fund,

Ogden ALC

C. ACP-1 LINE NO. & ITEM DESCRIPTION	QTY	UNIT PRICE	TOTAL
1	1	100.00	100.00
2	1	200.00	200.00
3	1	300.00	300.00
4	1	400.00	400.00
5	1	500.00	500.00
6	1	600.00	600.00
7	1	700.00	700.00
8	1	800.00	800.00
9	1	900.00	900.00
10	1	1000.00	1000.00
11	1	1100.00	1100.00
12	1	1200.00	1200.00
13	1	1300.00	1300.00
14	1	1400.00	1400.00
15	1	1500.00	1500.00
16	1	1600.00	1600.00
17	1	1700.00	1700.00
18	1	1800.00	1800.00
19	1	1900.00	1900.00
20	1	2000.00	2000.00
21	1	2100.00	2100.00
22	1	2200.00	2200.00
23	1	2300.00	2300.00
24	1	2400.00	2400.00
25	1	2500.00	2500.00
26	1	2600.00	2600.00
27	1	2700.00	2700.00
28	1	2800.00	2800.00
29	1	2900.00	2900.00
30	1	3000.00	3000.00
31	1	3100.00	3100.00
32	1	3200.00	3200.00
33	1	3300.00	3300.00
34	1	3400.00	3400.00
35	1	3500.00	3500.00
36	1	3600.00	3600.00
37	1	3700.00	3700.00
38	1	3800.00	3800.00
39	1	3900.00	3900.00
40	1	4000.00	4000.00
41	1	4100.00	4100.00
42	1	4200.00	4200.00
43	1	4300.00	4300.00
44	1	4400.00	4400.00
45	1	4500.00	4500.00
46	1	4600.00	4600.00
47	1	4700.00	4700.00
48	1	4800.00	4800.00
49	1	4900.00	4900.00
50	1	5000.00	5000.00
51	1	5100.00	5100.00
52	1	5200.00	5200.00
53	1	5300.00	5300.00
54	1	5400.00	5400.00
55	1	5500.00	5500.00
56	1	5600.00	5600.00
57	1	5700.00	5700.00
58	1	5800.00	5800.00
59	1	5900.00	5900.00
60	1	6000.00	6000.00
61	1	6100.00	6100.00
62	1	6200.00	6200.00
63	1	6300.00	6300.00
64	1	6400.00	6400.00
65	1	6500.00	6500.00
66	1	6600.00	6600.00
67	1	6700.00	6700.00
68	1	6800.00	6800.00
69	1	6900.00	6900.00
70	1	7000.00	7000.00
71	1	7100.00	7100.00
72	1	7200.00	7200.00
73	1	7300.00	7300.00
74	1	7400.00	7400.00
75	1	7500.00	7500.00
76	1	7600.00	7600.00
77	1	7700.00	7700.00
78	1	7800.00	7800.00
79	1	7900.00	7900.00
80	1	8000.00	8000.00
81	1	8100.00	8100.00
82	1	8200.00	8200.00
83	1	8300.00	8300.00
84	1	8400.00	8400.00
85	1	8500.0	

18. 1 SRAM

FY 1987

FY 1988

FY 1989

ELEMENTS OF COST

QUANT.:

UNIT
COST

	UNIT COST	TOTAL COST
100 units produced	\$1.80	\$180.00
200 units produced	\$1.60	\$320.00
300 units produced	\$1.40	\$420.00
400 units produced	\$1.20	\$480.00
500 units produced	\$1.00	\$500.00
600 units produced	.90	\$540.00
700 units produced	.80	\$560.00
800 units produced	.75	\$600.00
900 units produced	.70	\$630.00
1,000 units produced	.65	\$650.00

QIANT

[illegible]

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UNIT COST

TOTAL COST

Equipment Cost



2118

8470

NARRATIVE JUSTIFICATION:

Integrated structured repair overhaul maintenance (ISROM) facility: designed, purchased, and installed initial operating Corps of Engineers as part of approved military construction project.

\$6.950M is for the mechanized material handling system and has an amortization period of 3.9 years. \$1.520M is for an autoclave, which is required for aluminium honeycomb repair/composite bonding current workload is increasing and would require 40% of the F16 workload to be contracted out to General Dynamics. this contractor historically charges 1.5 times OO-ALC's repair cost Amortization period of three years for the autoclave.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (DOLLARS IN THOUSANDS)				A. BUDGET SUBMISSION FY89 PRESIDENT'S BUDGET				
B. INDUSTRIAL FUND/ACTIVITY		C. ACP-1 LINE NO. & ITEM DESCRIPTION						
Depot Maintenance Industrial Fund		23. Aerospace Maintenance and Repair Center						
		FY 1987		FY 1988		FY 1989		
ELEMENTS OF COST	QUANT.	UNIT COST	TOTAL COST	QUANT.	UNIT COST	TOTAL COST	UNIT COST	TOTAL COST
Equipment Cost				20	35	700	23	690
Minor Construction				3	267	800	200	1000
					</			

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (DOLLARS IN THOUSANDS)	A. BUDGET SUBMISSION FY89 PRESIDENT'S BUDGET
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A. BUDGET SUBMISSION

B. INDUSTRIAL FUND/ACTIVITY

C. ACP-1 LINE NO. & ITEM DESCRIPTION	QTY	UNIT	PRICE	TOTAL
1	1	EA	100.00	100.00
2	1	EA	200.00	200.00
3	1	EA	150.00	150.00
4	1	EA	120.00	120.00
5	1	EA	180.00	180.00
6	1	EA	160.00	160.00
7	1	EA	140.00	140.00
8	1	EA	110.00	110.00
9	1	EA	130.00	130.00
10	1	EA	170.00	170.00
11	1	EA	190.00	190.00
12	1	EA	10.00	10.00
13	1	EA	20.00	20.00
14	1	EA	30.00	30.00
15	1	EA	40.00	40.00
16	1	EA	50.00	50.00
17	1	EA	60.00	60.00
18	1	EA	70.00	70.00
19	1	EA	80.00	80.00
20	1	EA	90.00	90.00
21	1	EA	100.00	100.00
22	1	EA	110.00	110.00
23	1	EA	120.00	120.00
24	1	EA	130.00	130.00
25	1	EA	140.00	140.00
26	1	EA	150.00	150.00
27	1	EA	160.00	160.00
28	1	EA	170.00	170.00
29	1	EA	180.00	180.00
30	1	EA	190.00	190.00
31	1	EA	200.00	200.00
32	1	EA	210.00	210.00
33	1	EA	220.00	220.00
34	1	EA	230.00	230.00
35	1	EA	240.00	240.00
36	1	EA	250.00	250.00
37	1	EA	260.00	260.00
38	1	EA	270.00	270.00
39	1	EA	280.00	280.00
40	1	EA	290.00	290.00
41	1	EA	300.00	300.00
42	1	EA	310.00	310.00
43	1	EA	320.00	320.00
44	1	EA	330.00	330.00
45	1	EA	340.00	340.00
46	1	EA	350.00	350.00
47	1	EA	360.00	360.00
48	1	EA	370.00	370.00
49	1	EA	380.00	380.00
50	1	EA	390.00	390.00
51	1	EA	400.00	400.00
52	1	EA	410.00	410.00
53	1	EA	420.00	420.00
54	1	EA	430.00	430.00
55	1	EA	440.00	440.00
56	1	EA	450.00	450.00
57	1	EA	460.00	460.00
58	1	EA	470.00	470.00
59	1	EA	480.00	480.00
60	1	EA	490.00	490.00
61	1	EA	500.00	500.00
62	1	EA	510.00	510.00
63	1	EA	520.00	520.00
64	1	EA	530.00	530.00
65	1	EA	540.00	540.00
66	1	EA	550.00	550.00
67	1	EA	560.00	560.00
68	1	EA	570.00	570.00
69	1	EA	580.00	580.00
70	1	EA	590.00	590.00
71	1	EA	600.00	600.00
72	1	EA	610.00	610.00
73	1	EA	620.00	620.00
74	1	EA	630.00	630.00
75	1	EA	640.00	640.00
76	1	EA	650.00	650.00
77	1	EA		

Depot Maintenance Industrial Fund

25. Support Center Pacific, Kadena AB

[illegible]

NARRATIVE JUSTIFICATION:

This equipment is required to provide depot level repair of a large variety of items used by PACAF. The total equipment objective is contained in this line item. Additional quantities in future years are not anticipated. Lack of support of this item could result in negating full benefits of prior year purchases or full benefits of equipment items planned for this budget year.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(DOLLARS IN THOUSANDS)

A. BUDGET SUBMISSION
FY89 PRESIDENT'S BUDGET

B. INDUSTRIAL FUND/ACTIVITY	C. ACP-1 LINE NO. & ITEM DESCRIPTION
Depot Maintenance Industrial Fund, San Antonio ALC	29. Tomographic System
	FY 1987
ELEMENTS OF COST	QUANT. UNIT COST TOTAL
End Item Cost	1 1600 1600

NARRATIVE JUSTIFICATION: The computed industrial tomographic analyzer (CITA) is a consolidated multi-component inspection system capable of performing nondestructive testing on aircraft and engine individual parts and completely assembled components. The equipment consists of a scanner, data processing and graphics subsystems with the software required and necessary to support applications for all tomographic system modes of operation. The CITA is required to upgrade SA-ALC's nondestructive inspection capabilities to meet the testing requirements of this decade which are being imposed by increased engine and aircraft performance. Computerized tomography will enable high resolution multicolor image display and high speed automatic computation yielding precise measurements of defects and their location with the accuracy of 0.001 inches. The CITA is maintenance sponsored technology (MST) project that represents the state-of-the-art in nondestructive inspection of assembled components with versatility of providing accurate dimensional drawings and geometrical modeling for the required support of present and future aircraft and engine components in the Department of Defense.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(DOLLARS IN THOUSANDS)

A. BUDGET SUBMISSION

B. INDUSTRIAL FUND/ACTIVITY	C. ACP-1 LINE NO. & ITEM DESCRIPTION
Depot Maintenance Industrial Fund, San Antonio ALC	30. Hardware Reclamation

[illegible]

NARRATIVE JUSTIFICATION:

SA-ALC has the only organic aircraft starter, secondary power system (SPS) and engine start system (ESS) overhaul facility in the USAF. Currently overhauling seventeen different model starters, six SPS and three ESS. This project will save USAF \$1.963M worth of salvaged hardware annually.

The hardware reclamation system will:

1. Eliminate the possibility of reusing condemned parts (by establishing inspection criteria)
2. Increase the reuse of hardware
3. Increase surge capability by a factor of four
4. Decrease discarded hardware by a minimum of thirty percent.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (DOLLARS IN THOUSANDS)				A. BUDGET SUBMISSION FY89 PRESIDENT'S BUDGET		
B. INDUSTRIAL FUND/ACTIVITY Depot Maintenance Industrial Fund, San Antonio ALC		C. ACP-1 LINE NO. & ITEM DESCRIPTION 31. Electrolytic Grinder				
		FY 1987		FY 1988		FY 1989
ELEMENTS OF COST	QUANT.	UNIT COST	TOTAL COST	QUANT.	UNIT COST	TOTAL COST
End Item Cost				3	266	800

NARRATIVE JUSTIFICATION:

These machines will be used to grind the F100 fan drive turbine honeycomb airseals stage 3 inner, stage 4 outer, and F100 compressor stators stages 10, 11, and 12 used in the F100 4000 cycle core upgrade. This is a relatively new prototype and will require dedicated use of one machine. It will eliminate the need to contract out the workload to private industry. Electrolytic grinding is currently a large source of our backlog.

This machine will amortize in 5.3 years, with a savings-to-investment ratio of 1.31.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (DOLLARS IN THOUSANDS)				A. BUDGET SUBMISSION FY89 PRESIDENT'S BUDGET			
B. INDUSTRIAL FUND/ACTIVITY Depot Maintenance Industrial Fund		C. ACP-1 LINE NO. & ITEM DESCRIPTION 33. Water Jet Cutting Machine					
		FY 1987		FY 1988		FY 1989	
ELEMENTS OF COST	QUANT.	UNIT COST	TOTAL COST	QUANT.	UNIT COST	TOTAL COST	TOTAL COST
End Item Cost				1	231	231	231
NARRATIVE JUSTIFICATION: This machine will be used in support of F100, TF39, and T56 commodities; by welding, plasma spray and heat treat shops for the repair and manufacture of fixture detail parts and initial short suspense manufacturing of critical items. Currently, plates are cut out on a plasma cutting machine in another building. Routing and scheduling problems will continue without this machine. The estimated payback of the water jet cutting machine is 24 months, with a savings-to-investment ratio of 1.74. This cutter will be used in tool and fixture operations which will encompass cutting materials for modification and fabrication of tools and fixtures. Workload consists of 60 to 90 tools per month.							

IF EXHIBIT ACP-2

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (DOLLARS IN THOUSANDS)				A. BUDGET SUBMISSION FY89 PRESIDENT'S BUDGET					
B. INDUSTRIAL FUND/ACTIVITY Depot Maintenance Industrial Fund, San Antonio ALC		C. ACP-1 LINE NO. & ITEM DESCRIPTION 34. Laser Marking System		FY 1987		FY 1988		FY 1989	
ELEMENTS OF COST	QUANT.	UNIT COST	TOTAL COST	QUANT.	UNIT COST	TOTAL COST	QUANT.	UNIT COST	TOTAL COST
End Item Cost							1	115	115
NARRATIVE JUSTIFICATION:									
A laser marker is required for the reidentification of F100 HPT modules. It presently takes 30 minutes to stamp each module. The laser marking system is capable of performing the task in 30 seconds. This system can be integrated with MRP II to provide shop floor inventory control. The estimated payback period is ten months on the F100 items alone.									

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(DOLLARS IN THOUSANDS)

A. BUDGET SUBMISSION
FY89 PRESIDENT'S BUDGET

B. INDUSTRIAL FUND/ACTIVITY

Depot Maintenance Industrial Fund

C. ACP-1	LINE NO. & ITEM DESCRIPTION
41.	Match Grinder

[illegible]

NARRATIVE JUSTIFICATION: Required to repair and manufacture, as necessary, spool/sleeve sets for aircraft system hydraulic components to the same tolerances as original sets (+0.000020). Will provide increased capability to repair critical flight control system components at a savings of over \$1M annually. It will reduce the present "flow grind" process over 6 hours per unit thereby increasing our capability from 600 to over 2,000 per year.

Savings from elimination of contractor support:

Annual Contractor Cost (FY86)			
Qty	A/C	Unit Cost	Total Cost
1100	F111	\$700	\$770,000
700	C135	700	490,000
600	F5/T38	700	420,000
2400			<u>\$1,680,000</u>
\$1,680,000 - \$336,000 = \$1,334,000 annual savings			

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(DOLLARS IN THOUSANDS)

A. BUDGET SUBMISSION

[illegible]

NARRATIVE JUSTIFICATION: This machine will be used to verify dimensional and geometric accuracy of complex aircraft component parts such as gears, 3-D CAMS, doublers, and housings, manufactured at Sacramento ALC. Its acquisition will result in improved manufacturing and repair techniques, thus reducing maintenance deficiency reports/quality deficiency reports and associated costs to Sacramento ALC/MA. This machine will add a new technology in quality verification assuring reliability of our measurements.

Workload includes: C5, C141, C130, C135, C119, B52, F111, F106, and A7.

The monthly quality assurance cost of quality final summary shows \$24,554,913 was spent on items due to nonconformance to specifications, drawings, standards or other technical requirements during a twelve month period. Detection of faults before shipping will produce a significant savings.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET

(DOLLARS IN THOUSANDS)

A. BUDGET SUBMISSION
FY89 PRESIDENT'S BUDGET

B. INDUSTRIAL FUND/ACTIVITY
Depot Maintenance Industrial Fund.
Sacramento ALC

C. ACP-1 LINE NO. & ITEM DESCRIPTION
43. Integrated Radiographic Inspection
System (IRIS)

FY 1987			FY 1988			FY 1989		
ELEMENTS OF COST	QUANT.	TOTAL COST	QUANT.	UNIT COST	TOTAL COST	QUANT.	UNIT COST	TOTAL COST
IRIS 1000						1	350	350

NARRATIVE JUSTIFICATION: This nondestructive inspection (NDI) equipment is an automated/manual X-ray system for inspection of multi-layered printed wiring boards (MLPWB) and single or double sided PWBs. It will detect defects such as errors in registration, opens, shorts, cracks and separations before and after loading (insertion of discrete and integrated component parts). This technique will eliminate the costly scrapping of loaded MLPWBs because inner layer errors cannot be corrected. Therefore, the overall effect on production capability will be to increase production rate, insure a quality product and provide a more cost efficient output.

The present annual scrap/rework cost is \$405,000 based on a workload of 90 boards per day and a 15% scrap rate. The proposed annual scrap/rework cost using automatic X-ray procedures is \$81,000 for the same workload. Total annual savings: \$324,000.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (DOLLARS IN THOUSANDS)				A. BUDGET SUBMISSION FY89 PRESIDENT'S BUDGET		
B. INDUSTRIAL FUND/ACTIVITY Depot Maintenance Industrial Fund, Sacramento ALC		C. ACP-1 LINE NO. & ITEM DESCRIPTION 49. Advanced Composites Facility IOE				
		FY 1987		FY 1988		FY 1989
ELEMENTS OF COST	QUANT.	UNIT COST	TOTAL COST	QUANT.	UNIT COST	TOTAL COST
End Item Cost				2	1950	3900
NARRATIVE JUSTIFICATION:						
Provide ability to perform major and minor repair of aircraft components made of fiberglass, graphite, boron, and kevlar fibers in support of the B1B, B52, KC135, A7, E3A weapon systems.						

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(DOLLARS IN THOUSANDS)

A. BUDGET SUBMISSION
FY89 PRESIDENT'S BUDGET

B. INDUSTRIAL FUND/ACTIVITY

Depot Maintenance Industrial Fund,
Oklahoma City ALC

[illegible]

51. KC135 Aircraft Moving Line

[illegible]

NARRATIVE JUSTIFICATION:

Directed by HQ AFLC/CC to increase organic capability. Necessary to avoid contracting a large portion of workload.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (DOLLARS IN THOUSANDS)				A. BUDGET SUBMISSION FY89 PRESIDENT'S BUDGET			
B. INDUSTRIAL FUND/ACTIVITY		C. ACP-1 LINE NO. & ITEM DESCRIPTION					
Depot Maintenance Industrial Fund, Warner Robins ALC		56. CDS 4101 Upgrade					
		FY 1987		FY 1988		FY 1989	
ELEMENTS OF COST	QUANT.	UNIT COST	TOTAL COST	QUANT.	UNIT COST	TOTAL COST	QUANT. UNIT COST TOTAL COST
Acquisition				1	310	310	
Installation				1	3	3	
One Time License Fee				1	70	70	

NARRATIVE JUSTIFICATION:

To enhance the capabilities of organic printed circuit (PC) board manufacturing. Without enhancement, the design of certain PC boards would require the use of outside contractors, which has proven to be inadequate because of excessive high cost, long lead time, and poor quality. Computervision distributed system (CS+DS) has been purchased and has eliminated the need to contract for PC board design. The item is in service in the avionics technology repair center.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (DOLLARS IN THOUSANDS)				A. BUDGET SUBMISSION FY89 PRESIDENT'S BUDGET			
B. INDUSTRIAL FUND/ACTIVITY Depot Maintenance Industrial Fund. Ogden ALC		C. ACP-1 LINE NO. & ITEM DESCRIPTION 59. Computer Imaging Systems		FY 1989			
		FY 1987		FY 1988		FY 1989	
ELEMENTS OF COST	QUANT.	UNIT COST	TOTAL COST	QUANT.	UNIT COST	TOTAL COST	UNIT COST
CAD/CAM System					1	150	150

NARRATIVE JUSTIFICATION:

This is a CAD/CAM system required to do the drawings on missile support equipment and facilities. The systems to be supported are the rehab. on minuteman motors, the MC, Peacekeeper, and Air Launched Cruise Missile (ALCM).

IF EXHIBIT ACP-2

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(DOLLARS IN THOUSANDS)

A. BUDGET SUBMISSION
FY89 PRESIDENT'S BUDGET

B. INDUSTRIAL FUND/ACTIVITY	C. ACP-1 LINE NO. & ITEM DESCRIPTION
Depot Maintenance Industrial Fund, Oklahoma City ALC	60. CAD/CAM System
FY 1987	FY 1988
ELEMENTS OF COST	TOTAL UNIT QUANT.
CAD/CAM System	1030

NARRATIVE JUSTIFICATION:

The existing Central Processing Unit (CPU) must be upgraded to accommodate 13 workstations. This CAD/CAM system is used to prepare engineering drawings for tooling used in various modular repair centers. Also used to prepare shop drawings for best arrangement of equipment and utilities. Already overloaded in use, this upgrade will help provide more workstations and additional processing capability.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (DOLLARS IN THOUSANDS)				A. BUDGET SUBMISSION FY89 PRESIDENT'S BUDGET			
B. INDUSTRIAL FUND/ACTIVITY Depot Maintenance Industrial Fund, All ALCs		C. ACP-1 LINE NO. & ITEM DESCRIPTION 62. Equipment Acquisitions				FY 1989	
		FY 1987		FY 1988		FY 1989	
ELEMENTS OF COST		FY 1987		FY 1988		FY 1989	
		QUANT.	UNIT COST	QUANT.	UNIT COST	QUANT.	UNIT COST
Equipment Acquisitions (less than \$1M)		534		242		291	
			41.0		29.4		17.4

NARRATIVE JUSTIFICATION: These projects are part of an ongoing effort by AFLC to modernize and maintain the enormous inventory of industrial equipment required to accomplish depot maintenance activities at the five Air Logistics Centers (ALCs) and the Aerospace Guidance and Metrology Center (AGMC). The inventory of equipment consists of over 60 thousand items with an estimated value of over \$2 billion. Approximately forty (40%) of these equipment requirements are to replace worn out and obsolete equipment which is essential to support existing workloads. The remaining requirements are necessary due to changes in workload, technology, etc. Planned investments include equipment for testing, inspection, cleaning, coating, bonding, grinding and forming. Benefits to be derived from these investments may be categorized into at least five major areas i.e. (1) support new/modified repair processes (2) enhance quality and reliability, (3) improve health, safety and environmental conditions, (4) shorten repair cycles and reduce spares and (5) prevent future costs and increase productivity.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (DOLLARS IN THOUSANDS)				A. BUDGET SUBMISSION FY89 PRESIDENT'S BUDGET						
B. INDUSTRIAL FUND/ACTIVITY		C. ACP-1 LINE NO. & ITEM DESCRIPTION								
San Antonio Real Property Maintenance Agency		63. Environmental Equipment								
		FY 1987			FY 1988			FY 1989		
ELEMENTS OF COST	QUANT.	UNIT COST	TOTAL COST	QUANT.	UNIT COST	TOTAL COST	QUANT.	UNIT COST	TOTAL COST	
Equipment Asbestos Teams	1	25.8	25	30	66.7	200	30	66.7	200	
Reveal/Seal Trailer Units				1	100	100				
300 Ton Portable Chillers				1	175	175	1	175	175	

NARRATIVE JUSTIFICATION: The San Antonio Real Property Maintenance Agency continues to increase its capabilities to support new and expanded initiatives to support DOD mission essential requirements at reduced costs. These expanded techniques include asbestos removal, non-destructive sewer/industrial waste lines assessments and repair (reveal/seal), and provide portable chillers to mission essential facilities.

Asbestos Removal Teams: One decontamination trailer was purchased in FY87. The San Antonio Real Property Maintenance Agency has been tasked with the requirement to provide equipment for 30 additional asbestos personnel each year in FY88 and 89. This includes decontamination trailers, vacuum pumps, respirators, portable showers, personal protection suits, etc.

Reveal/Seal Trailer Units: Additional reveal trailer units, color cameras, underwater explosive-proof lighthouse assemblies are required to meet the demand for our service, which is a savings of half the contracted-out costs.

Portable Chillers: San Antonio Real Property Maintenance Agency requirements continue to increase to provide a controlled environment to facilities critical to installation missions.

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ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (DOLLARS IN THOUSANDS)				A. BUDGET SUBMISSION FY89 PRESIDENT'S BUDGET			
B. INDUSTRIAL FUND/ACTIVITY				C. ACP-1 LINE NO. & ITEM DESCRIPTION			
San Antonio Real Property Maintenance Agency				64. Vehicle Purchases			
				FY 1987		FY 1988	
ELEMENTS OF COST	QUANT.	UNIT COST	TOTAL COST	QUANT.	UNIT COST	TOTAL COST	QUANT.
General Purpose Vehicles	26	11.6	306	53	9.2	488	67
Special Purpose Vehicles				28	19.2	529	37
Base Maint. Vehicles				13	21.8	275	18
Material Handling Vehicles				1	15.0	15	12
							15.2
							183

NARRATIVE JUSTIFICATION: The total funds required for vehicles in FY89 is \$5.5 million, based on the standard Air Force life cycle vehicle replacement criteria for our vehicles. Because of funding constraints, San Antonio Real Property Maintenance Agency has only been able to fund annually, 20 - 25% of the vehicles coded for replacement. At present, some of our vehicles are up to 18 years old and need immediate replacement. These vehicles are costly to maintain and parts are not readily available. the under-funding for vehicle purchases is costing the San Antonio Real Property Maintenance Agency about \$1 million a year on leases to satisfy vehicle shortages and peak workload requirements. The San Antonio Real Property Maintenance Agency currently has 1032 vehicle authorizations valued at \$16,641,665.00. On hand assets (957 vehicles) are valued at \$9,916,379.00. Current market replacement cost for the 957 vehicles is \$14,112,314.00. The average vehicle life expectancy for the fleet based on Air Force replacement criteria (T.O. 00-25-249) is 8-10 years. Based on the current Air Force limitations level (\$1,500,000.00), it will take approximately 11 years to replace our already over age fleet. Limitations below the \$5.5 million will represent a short fall in our vehicle replacement.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (DOLLARS IN THOUSANDS)				A. BUDGET SUBMISSION FY89 PRESIDENT'S BUDGET			
B. INDUSTRIAL FUND/ACTIVITY		C. ACP-1 LINE NO. & ITEM DESCRIPTION					
Laundry and Dry Cleaning Industrial Fund		65. Laundry Equipment					
		FY 1987		FY 1988		FY 1989	
ELEMENTS OF COST	QUANT.	UNIT COST	TOTAL COST	QUANT.	UNIT COST	TOTAL COST	TOTAL COST
Equipment	1	600	600	2	200	400	300

NARRATIVE JUSTIFICATION:

Folders, presses, washers, heaters and other various laundry and dry cleaning equipment. This general equipment replaces 30 year old existing systems. It is not only safer and cleaner to operate, it will also help us conserve utilities.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (DOLLARS IN THOUSANDS)				A. BUDGET SUBMISSION FY89 PRESIDENT'S BUDGET			
B. INDUSTRIAL FUND/ACTIVITY Depot Maintenance Industrial Fund, All Air Logistics Centers		C. ACP-1 LINE NO. & ITEM DESCRIPTION 66. Minor Construction					
		FY 1987		FY 1988		FY 1989	
ELEMENTS OF COST	QUANT.	UNIT COST	TOTAL COST	QUANT.	UNIT COST	TOTAL COST	UNIT COST
Construction and Design	144	88	12,640	46	158	7,263	118
							5,422

NARRATIVE JUSTIFICATION:

The minor construction program allows flexibility in adapting to new and changing workloads. Projects are on a small scale and are accomplished within an immediate timeframe. These projects support the Air Logistics Centers mission requirements, correct safety and environmental problems, as well as improve productivity through quality of life improvement projects and office/work space reorganizations.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(DOLLARS IN THOUSANDS)

A. BUDGET SUBMISSION

[illegible]

NARRATIVE JUSTIFICATION:

Camp Kinser, Okinawa, Japan - pick-up points located 18 miles from Kadena for geographically separated units.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (DOLLARS IN THOUSANDS)				A. BUDGET SUBMISSION FY89 PRESIDENT'S BUDGET			
B. INDUSTRIAL FUND/ACTIVITY				C. ACP-1 LINE NO. & ITEM DESCRIPTION			
San Antonio Real Property Maintenance Agency				75. Office Automation			
				FY 1987		FY 1988	
ELEMENTS OF COST	FY 1987		FY 1988		FY 1989		
	QUANT.	UNIT COST	TOTAL COST	QUANT.	UNIT COST	TOTAL COST	
Wang IBM 4381	2	38.2	76	9	7.5	67	105
	9	73.9	665	7	87.8	614	29

NARRATIVE JUSTIFICATION:

Wang. In FY87, and FY88 additional controllers are needed to support external disk drives and additional hook-ups for additional workstations. Memory upgrade and disk drives are required in order to transfer the word processing and Wang office system into VS65 data system. This will free the VS100 data system for the sole function of supporting San Antonio Logistic Management System.

IBM: In FY87 the IBM P12 processor, upgrade storage control, and access storage capabilities were purchased. In FY88 the IBM was upgraded to P14. IBM controllers will support the increase in the professional office system and management information systems. An additional controller will be purchased in FY89 as a replacement item.

DEPARTMENT OF THE AIR FORCE

FY 1989 AMENDED PRESIDENT'S BUDGET

SUMMARY OF CONTRACTOR SUPPORT FOR WEAPON SYSTEMS

TO BE SUBMITTED SEPARATELY.

DEPARTMENT OF THE AIR FORCE
FY 1989 AMENDED PRESIDENT'S BUDGET
CONTRACTS IN EXCESS OF \$50 MILLION

TO BE SUBMITTED SEPARATELY.