

AD-A198 261

DEPARTMENT OF THE AIR FORCE

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

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Operation and Maintenance, Air National Guard

VOLUME I--JUSTIFICATION OF ESTIMATES FY 1988/FY 1989

VOLUME II -- DATA BOOK

EXHIBIT PB-31A
 OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
 AMENDED FY 1988/89 PRESIDENT'S BUDGET

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY

	FY 1987 O&M <u>\$ in Thousands</u>	FY 1988 O&M <u>\$ in Thousands</u>	FY 1989 O&M <u>\$ in Thousands</u>
<u>Budget Activity Group</u>			
A5 Mission Forces	*\$1,293,617	\$1,461,324	\$1,490,814
B5 Depot Maintenance	367,540	389,668	367,632
C5 Other Support	<u>126,347</u>	<u>107,071</u>	<u>106,954</u>
Total Direct	\$1,787,504	\$1,958,063	\$1,965,400
Reimbursable Program	<u>18,096</u>	<u>27,444</u>	<u>28,642</u>
Total	\$1,805,600	\$1,985,507	\$1,994,042

* Includes amount of Stock Fund refund reflected on Exhibit OP-5 (Part 2), Page 19 of 19.

DIRECT HIRE PERSONNEL SUMMARY

EXHIBIT PB-31C
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	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Operation & Maintenance, ANG:			
Total number of full-time permanent positions	23,710	23,782	23,778
Total compensable work years:			
Full-time equivalent employment	25,164	25,502	25,641
Full-time equivalent of overtime and holiday hours	79	79	79
Average ES salary	71,901	71,901	71,901
Average GS grade	GS-09	GS-09	GS-09
Average GS Salary	25,047	25,706	26,291
Average salary of ungraded positions	26,909	27,483	28,184

DIRECT HIRE CIVILIAN EMPLOYMENT

EXHIBIT PB-31C

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	FY 1987		FY 1988		FY 1989	
	Work Years Strength	(\$000)	Work Years Strength	(\$000)	Work Years Strength	(\$000)
Operation and Maintenance, ANG	25,164	776,815	25,502	842,813	25,641	876,997
Direct Hire Civilians	23,421	720,667	23,844	790,345	24,016	825,335
Activity Group, A5 -	1,743	50,348	1,658	52,468	1,625	51,662
Mission Forces						
Activity Group, C5 -						
Other Support						
Total Direct Hire	25,164	776,815	25,502	842,813	25,641	876,997

OTHER PERSONNEL COMPENSATION
 (\$ in Thousands)

EXHIBIT PB-31C
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	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Operation and Maintenance, ANG</u>			
Overtime and Holiday Pay	2,073	2,106	2,156
Night Differentials, Sunday Premium and Hazardous Pay	838	910	946
Post Differential	0	0	0
Annual Premium Pay	970	1,052	1,095
TOTAL	3,881	4,068	4,197

(Reimbursable obligations included above)

I. Description of Operations Financed

For operation and maintenance of the Air National Guard, including medical and hospital treatment and related expenses, in non-federal hospitals; maintenance, operation, repair, and other necessary expenses of facilities for the training and administration of the Air National Guard, including repair of facilities, maintenance, operation, and modification of aircrafts; transportation of things; hire of passenger motor vehicles; supplies, materials, and equipment as authorized by law for the Air National Guard; expenses incident to the maintenance and use of supplies, materials, and equipment, including such as may be furnished from stocks under the control of agencies of the Department of Defense; travel expenses (other than mileage) on the same basis as authorized by law for Air National Guard personnel on active Federal duty, for Air National Guard commanders while inspecting units in compliance with National Guard regulations when specifically authorized by the Chief, National Guard Bureau.

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

A. Activity Group:	FY 1987		FY 1988		FY 1989		Change FY 88/89
	Budget Request	Appropriation	Current Estimate	Initial Estimate	Change	Amended Estimate	
Mission Forces (Special Operations Forces)	1,293,617 (7,592)	1,461,324 (11,883)	1,461,324 (11,883)	1,534,374 (12,276)	-43,560 (0)	1,490,814 (12,276)	+29,490 (+393)
Depot Maintenance	367,540	389,668	389,668	394,285	-26,653	367,632	-22,036
Other Support	126,347	107,071	107,071	102,229	+4,725	106,954	-117
Total PBD	1,787,504	1,958,063	1,958,063	2,030,888	-65,488	1,965,400	+7,337

*Includes amount of Stock Fund refund reflected on Exhibit OP-5 (Part 2), page 19 of 19.

B. Reconciliation: Increases and Decreases:

1. FY 1988 President's Budget		\$1,972,992
2. Congressional Adjustments		\$ -14,929
a. Inflation	\$(-2,800)	
b. Expense/Investment	\$(-1,200)	
c. Travel	\$(-818)	
d. Recruiting and Advertising	\$(-661)	
e. T-33 Contract	\$(+5,000)	
f. Minot AFB	\$(+2,400)	
g. Work-year Pricing	\$(-21,749)	
h. Civilian Technicians	\$(+4,899)	
3. FY 1988 Appropriated Amount		\$1,958,063
4. Price Growth		\$ +130
a. Fuel	\$(+24,041)	
b. Other Price Growth	\$(-23,911)	
(1) FY 1988 Civilian Pay Raise	\$(+9,228)	
(2) FY 1988 Civilian Health Benefits Increase	\$(+6,836)	
(3) Government Contributions to the Federal Employees Retirement System due to rate changes	\$(-39,975)	

Program Budget Decision: 066, Air National Guard (cont.)

5. Program Increases

- a. Aviation fuel and supply requirement due to an addition of 19,022 flying hours
- b. Extensive wing cracking problems required escalation of repair and replacement of outer wings on the C-130R, C-130E, and HC-130P aircraft
- c. Structural problems detected in the F-15 aircraft drove up speedline inspection and maintenance costs
- d. Throttle cable deficiencies increased the requirement for replacement of these cables on the following aircraft: C-130B, C-130E, C-130H, EC-130E, HC-130H, HC-130P
- e. Installation of 13 Low Altitude Night Attack (LANA) modifications on A-7D aircraft slipped from FY 1987 into FY 1988
- f. Various minor Class V aircraft modification installation schedule revisions

6. Program Decreases

- a. Revisions in aircraft modification installation schedules and quantities since the FY 1988 budget request resulted in the following aircraft modernization program decreases:

A-7
A-10A
C-130
KC-135
F-4
F-15
F-16

\$(-2,288)
\$(-5,111)
\$(-1,487)
\$(-221)
\$(-9,771)
\$(-947)
\$(-468)

\$+37,583

\$(-14,623)

\$(-10,487)

\$(-4,961)

\$(-3,562)

\$(-3,472)

\$(-504)

\$-37,718

\$(-15,871)

Program Budget Decision: 066, Air National Guard (cont)

b. Aviation fuel and supply requirement due to a reduction of 18,650 flying hours					\$(-14,753)
c. Reduction in aircraft engine depot maintenance program due to adjustments in flying hours and primary aircraft authorized					\$(-7,095)
7. FY 1988 Current Estimate					\$1,958,063
8. Price Growth					\$ +59,705
a. Other Stock Fund Rates					\$(- +6,625)
b. Industrial Fund Rates					\$(+13,900)
c. Other Price Growth					\$(+39,180)
(1) Annualization of FY 1988 Civilian Pay Raise					\$(- +6,310)
(2) Annualization of FY 1988 Civilian Health Benefits Increase					\$(- +2,884)
(3) FY 1989 Civilian Pay Raise					\$(+14,438)
(4) Government contributions to the Federal Employees Retirement System due to participation rate changes					\$(- +5,777)
(5) Other					\$(- +9,771)
9. Program Increases					\$ +113,769
a. Addition of 157 primary aircraft authorized and 41,359 flying hours					\$(-34,947)

Program Budget Decision: O66, Air National Guard (cont)

- | | | |
|----|--|-------------|
| b. | Aviation and ground fuels required to support an increase of 41,359 flying hours | \$(+23,439) |
| c. | Civilian workyear increase (318) associated with: (164) annualization of FY 1988 Congressional increase; (116) unit aircraft changes; (23) establishment of one Air Support Operations Center; and (15) operations and inventory of Tactical Control unit communication security equipment | \$(+10,808) |
| d. | Supplies and material to support an increase of 41,359 flying hours | \$(+10,559) |
| e. | Start-up of replacement inertial navigation system on F-4E and RF-4C aircraft | \$(+6,868) |
| f. | Real Property Maintenance to support five F16 aircraft conversions due to maintenance shop reconfiguration requirements | \$(+4,917) |
| g. | Annualization of FY 1988 contract services required for the FAKER aircraft mission. The contract services replace ANG T-33A aircraft | \$(+4,310) |
| h. | Increase in number of Analytical Condition Inspection/ Programmed Depot Maintenance (ACI/PDMs) scheduled for F-4E and RF-4C aircraft | \$(+2,989) |
| i. | Increase of 113 aircraft engine units programmed for overhaul | \$(+2,799) |
| j. | ACI/PDM program begins on F-15A/B aircraft | \$(+2,638) |
| k. | Initial C-5A aircraft inputs for ACI/PDM | \$(+2,625) |

Program Budget Decision: 066, Air National Guard (cont)

1.	Contract Engineering Technical Services (CETS). CETS program increase due to required man months (+168.6) for aircraft (F16, OA10A, C5, C141) to achieve self-sustaining capability	\$(+1,799)
m.	Increase in installations of self-contained navigation system modification on C-130E/H aircraft	\$(+1,647)
n.	Transportation, meals and lodging for applicants using the Military Entrance Processing System (MEPS) for required Acquired Immune Deficiency Syndrome (AIDS) testing	\$(+1,258)
o.	Additional F-16A aircraft scheduled for depot level maintenance	\$(+1,099)
p.	Increase of installations of MC-1 autopilot modification on KC-135E aircraft	\$(+1,042)
q.	Miscellaneous increase in printing and reproduction, contract and maintenance of equipment and other non stock fund equipment	\$(+25)
10.	Program Decreases	\$-166,137
a.	Reduction of 182 primary aircraft authorized and 42,298 flying hours	\$(-66,072)
b.	Aviation and ground fuel decrease in association with 42,298 flying hours	\$(-32,152)
c.	Supplies and material decrease in association with 42,298 flying hours	\$(-15,221)
d.	Completion of Low Altitude Night Attack (LANA) modification installations on A-7D aircraft	\$(-7,691)

Program Budget Decision: 066, Air National Guard (cont)

- e. Civilian work year decrease (-176) associated with: (97) unit aircraft changes; (25) KC-135 aircraft flying hour reduction; (19) annualization of FY 1988 end strength reduction; (17) Management Headquarters end strength reduction; (10) reduction in second echelon medical care; and (8) Direct Reporting Unit (DRU) reduction
\$(-5,980)
- f. Delayed implementation of automated data processing equipment rental and contract data services because of reduced funding levels
\$(-4,986)
- g. Facility Maintenance at Volk Field, WI, for repair of apron and taxiway will be deferred until FY 1990
\$(-4,700)
- h. Reduction in number of outer wing replacements and repair actions on C-130B aircraft (one time requirement)
\$(-4,491)
- i. Decrease of 25 aircraft engine units programmed for overhaul
\$(-3,325)
- j. Decreased Federal contribution toward the Federal/State Operation and Maintenance agreements for C-130 aircraft units because of reduced funding levels
\$(-3,063)
- k. Reduction in number of throttle cable replacements required on C-130B, C-130E, and C-130H aircraft (one time requirement)
\$(-2,388)
- l. Reduction in purchased utilities because of reduced funding levels
\$(-2,353)
- m. Restructured ACI program for A-7D/K aircraft
\$(-1,744)
- n. Net decrease in ACI/PDM program for C-130 aircraft
\$(-1,638)
- o. Supplies and material decrease because of reduced funding levels
\$(-1,544)
- p. Conclusion of current ground equipment generator repair/rebuild program
\$(-1,535)

Program Budget Decision: 066, Air National Guard (cont)

q.	Contract Engineering Technical Services (CETS). CETS program decrease due to completion of the F15 AN/APG 63 radar and the F4 aircraft Flight Simulator requirements	\$(-1,261)
r.	Reduction in equipment funding because of budget constraints	\$(-1,093)
s.	Reduction in requirement for service engineering tasks on F-4 aircraft due to continued phaseout	\$(-1,011)
t.	Completion of fuel savings advisory modification installations on KC-135E aircraft	\$(-1,008)
u.	Reduction in number of phase III connector replacement modification installations on RF-4C aircraft	\$(-878)
v.	Reduction in number of turbine engine monitoring system modification installations on A-10A aircraft	\$(-797)
w.	Decrease in usage of Airlift Service Industrial Fund (ASIF) aircraft, offset by increased usage of Air National Guard aircraft (C-130, C-5 and C-141)	\$(-652)
x.	No FY 1989 requirement for periodic evaluation inspections on F-106 aircraft	\$(-416)
y.	Decrease in travel because of reduced funding levels	\$(-80)
z.	Long haul communication decrease is due to conversion of dedicated leased long haul circuits, used for training purpose, to dial-up mode at ANG Combat Communications units	\$(-58)
11.	FY 1989 Budget Request	\$1,965,400

	<u>FY 1987 Actual</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Amended Estimate</u>
<u>III. Performance Criteria and Evaluation:</u>			
Flying Hours	431,039	443,097	442,158
Flying Units	91	91	91
Mission Support Units	242	242	242
Weapon System Conversions	5	3	8
Series Changes	5	1	2
Primary Aircraft Authorized Changes	11	10	7
Primary Aircraft Authorized	1,555	1,562	1,537

Program Budget Decision: 066, Air National Guard (cont)

IV. Personnel Summary:

	FY 1987	FY 1988	FY 1989
<u>Military End Strength</u>			
Officer--Drill Strength	12,594	13,245	12,992
Officer--FTAD, ANG	1,174	1,255	1,289
Total Officer	13,768	14,500	14,281
Enlisted--Drill Strength	94,378	94,819	94,260
Enlisted--FTAD ANG	6,449	6,581	6,659
Total Enlisted	100,827	101,400	100,919
TOTAL	114,595	115,900	115,200
<u>Civilian End Strength</u>			
USDH	25,294	25,371	25,368
(Technician dual status-Memo)	(23,049)	(23,115)	(23,113)
(Technician non dual status-Memo)	(511)	(500)	(500)
<u>Military Workyears</u>			
Officers	13,558	14,010	14,248
Enlisted	100,367	100,990	99,452
Total	113,925	115,000	113,700
<u>Civilian Workyears</u>			
USDH	24,942	25,298	25,440
(Technician dual status-Memo)	(22,590)	(22,995)	(23,181)
(Technician non dual status-Memo)	(501)	(498)	(498)

V. Outyear Data:

	FY 1990	FY 1991	FY 1992
O&M (\$ Thousands)			
Military End Strength	\$2,020,429	\$2,082,767	\$2,086,946
Civilian End Strength	113,995	113,737	113,897
	24,733	24,585	24,704

DETAIL BY ACTIVITY GROUP

Activity Group: A5, Mission Forces

I. Narrative Description

This activity includes fuels for flying of Air National Guard mission related aircraft as well as fuels for mission support operations; the federal portion of operation and maintenance expenses for non-Federally owned Air National Guard facilities operations (the total cost is shared by the states); civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air National Guard; transportation cost for training conducted at deployed locations; per diem, communications; miscellaneous services and equipment; and medical support and supplies. These are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and support an Air National Guard force at a level of combat readiness that enables it to immediately assimilate into the active force and be capable of conducting independent operations in accordance with unit wartime tasks.

II. Description of Operations Financed

This estimate provides funds for direct expenses of aviation fuel for the operation of Air National Guard mission related aircraft; fuel for jet engine test cell operation, operation of aircraft ground support equipment; power equipment for communications units; and expenses incident to the base operation and maintenance of non-Federally owned Air National Guard installations having training support as a primary mission. It includes funds for military technicians and civilian personnel services and benefits; operation, maintenance, and repair of facilities by contract, including leased property rentals and service agreements; travel and transportation expenses of full-time military, military technicians, and civilian personnel; transportation of material; rental of electronic data processing equipment; commercial communications service; maintenance of base equipment including vehicles; medical support; purchase of supplies, equipment and services from stock and industrial funds and from commercial sources. It also includes funds for expenses of field training, exercises and maneuvers, training equipment, and supplies.

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

A. Subactivity	FY 1987		FY 1988		FY 1989		Change FY 88/89
	FY 1987	Budget Request	Appropriation	Current Estimate	Initial Estimate	Change	
*Flying Operations (Special Operations Forces)	1,064,324 (7,592)	1,299,102 (11,883)	1,264,015 (11,883)	1,264,015 (11,883)	1,350,249 (12,276)	-80,581 (0)	+5,653 (+393)
Mission Support Operations	229,293	177,151	197,309	197,309	184,125	+37,021	+23,837
Total Activity Group	1,293,617	1,476,253	1,461,324	1,461,324	1,534,374	-43,560	+29,490

*Does not include amount of Stock Fund refund reflected on Exhibit OP-5 (Part 2) page 19 of 19.

Activity Group: A5, Mission Forces (Cont)

C. Reconciliation: Increases and Decreases:

1. FY 1988 President's Budget Request	\$1,476,253
2. Congressional Adjustments	\$ -14,929
a. Inflation	\$(-2,800)
b. Expense/Investment	\$(-1,200)
c. Travel	\$(-818)
d. Recruiting & Advertising	\$(-661)
e. T-33 Contract	\$(+5,000)
f. Minot AFB	\$(+2,400)
g. Work-Year Pricing	\$(-21,749)
h. Civilian Technicians	\$(+4,899)
3. FY 1988 Appropriated Amount	\$1,461,324
4. Price Growth	\$ -0-
a. Fuel	\$(+23,717)
b. Other	\$(-23,717)
(1) FY 1988 Civilian Pay Raise	\$(+8,722)
(2) FY 1988 Civilian Health Benefits Increase	\$(+6,448)
(2) Government contributions to the Federal Employees Retirement System due to rate changes	\$(-38,887)

Activity Group: A5, Mission Forces (Cont)

5. Program Increases		\$ +14,623
a. Aviation fuel and supply requirement due to an addition of 19,022 flying hours		\$ +14,623
6. Program Decreases		\$ -14,623
a. Aviation fuel and supply requirement due to a reduction of 18,137 flying hours		\$ -14,623
7. FY 1988 Current Estimate		\$ 1,461,324
8. Price Growth:		\$ +43,080
a. Other Stock Fund Rates	\$ 46,479	
b. Other Price Growth	\$ +36,601	
(1) Annualization of FY 1988 Civilian Pay Raise	\$ (+5,291)	
(2) FY 1989 Civilian Pay Raise	\$ (+13,641)	
(3) Annualization of FY 1988 Civilian Health Benefits Increase	\$ (+2,737)	
(4) Government contributions to the Federal Employees Retirement System due to participation rate changes	\$ (+7,457)	
(4) Other	\$ (+7,475)	
9. Program Increases		\$ +52,198
a. Aviation and ground fuels required to support an increase of 41,359 flying hours		\$ (+23,439)

Activity Group; A5, Mission Forces (Cont)

b.	Civilian workyear increase (318) associated with: (164) annualization of FY 1988 Congressional increases; (116) unit aircraft changes; (23) establishment of one Air Support Operations Center; and (15) operations and inventory of Tactical Control unit communication security equipment	\$(+10,808)
c.	Supplies and material to support an increase of 41,359 flying hours	\$(+10,559)
d.	Annualization of FY 1988 contract services required for the FAKER aircraft mission. The contract services replace ANG T-33A aircraft	\$(+4,310)
e.	Contract Engineering Technical Service (CETS). CETS program increase due to required man months (+168.6) for aircraft (F16, OA10A, C5, C141) to achieve self-sustaining capability	\$(+1,799)
f.	Transportation, meals and lodging for applicants using the Military Entrance Processing System (MEPS) for required Acquired Immune Deficiency Syndrome (AIDS) testing	\$(+1,258)
g.	Miscellaneous increase in printing and reproduction, contract and maintenance of equipment and other non stock fund equipment	\$(+25)
10.	Program Decreases	\$-65,788
a.	Aviation and ground fuel decrease in association with 38,878 flying hours	\$(-31,295)
b.	Supplies and material decrease in association with 38,878 flying hours	\$(-14,475)

Activity Group; A5, Mission Forces (Cont)

- | | | |
|-----|---|-------------|
| c. | Delayed implementation of automated data processing equipment rental and contract data services because of reduced funding levels | \$(-4,986) |
| d. | Civilian workyear decrease (145) associated with: (97) unit aircraft changes; (25) KC-135 aircraft flying hour reduction; (10) reduction in second echelon medical care; (8) Direct Reporting Unit (DRU) reduction; and (5) annualization of FY 1988 end strength reduction | \$(-4,928) |
| e. | Reduction in purchased utilities because of reduced funding levels | \$(-2,353) |
| f. | Reduction in equipment funding because of budget constraints | \$(-1,093) |
| g. | Decreased Federal contribution toward the Federal/State Operation and Maintenance agreements for C-130 aircraft units because of reduced funding levels | \$(-3,063) |
| h. | Supplies and material decrease because reduced funding levels | \$(-1,544) |
| i. | Contract Engineering Technical Services (CETS). CETS program decrease due to completion of the F15 AN/APG 63 radar and the F4 aircraft Flight Simulator requirements | \$(-1,261) |
| j. | Decrease in usage of Airlift Service Industrial Fund (ASIF) aircraft, offset by increased usage of Air National Guard aircraft (C-130, C-5 and C-141) | \$(-652) |
| k. | Decrease in travel because of reduced funding levels | \$(-80) |
| l. | Long haul communication decrease is due to conversion of dedicated leased long haul circuits, used for training purpose, to dial-up mode at ANG Combat Communications units | \$(-58) |
| 11. | FY 1989 Budget Request | \$1,490,814 |

Activity Group: A5, Mission Forces. (Cont)

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Amended Estimate
<u>IV. Performance Criteria and Evaluation:</u>			
Flying Hours	406,966	439,677	442,158
Flying Units	91	91	91
Mission Support Units	242	242	242
Weapon System Conversions	5	3	8
Series Changes	5	1	2
Primary Aircraft Authorized Changes	11	10	7
Primary Aircraft Authorized	1,493	1,562	1,537

Activity Group A5, Mission Forces (Cont)

V. Personnel Summary:

	FY 1987	FY 1988	FY 1989
<u>Military End Strength</u>			
Officer--Drill Strength	12,564	13,200	12,947
Officer--FTAD, ANG	1,045	1,105	1,139
Total Officer	13,609	14,305	14,086
Enlisted--Drill Strength	93,955	94,362	93,809
Enlisted--FTAD, ANG	6,388	6,514	6,592
Total Enlisted	100,343	100,876	100,401
Total	113,952	115,181	114,487
<u>Civilian End Strength</u>			
USDH	23,824	23,892	23,890
(Technician Dual Status-Memo)	(23,036)	(23,092)	(23,090)
(Technician Non Dual Status-Memo)	(511)	(500)	(500)
<u>Military Workyears</u>			
Officer	13,392	13,821	14,055
Enlisted	98,896	100,479	98,932
Total	113,288	114,300	112,987
<u>Civilian Workyears</u>			
USDH	23,493	23,783	23,956
(Technicians-Memo)	(22,577)	(22,972)	(23,158)
(Technician Non Dual Status-Memo)	(501)	(498)	(498)

VI. Outyear Data:

	FY 1990	FY 1991	FY 1992
O&M (\$ Thousands)	\$1,523,524	\$1,549,167	\$1,552,461
Military End Strength	113,272	112,991	113,151
Civilian End Strength	23,314	23,147	23,266

Activity Group: B5, Depot Maintenance

I. Narrative Description

This activity includes funds from which the Air National Guard reimburses the Air Force Logistics Command (AFLC) for depot level maintenance on aircraft and other equipment. Depot maintenance is required to repair, overhaul and upgrade Air National Guard weapons systems to enable the Air National Guard to be capable of conducting independent operations in accordance with wartime tasks.

II. Description of Operations Financed

This estimate provides funds for depot level maintenance, including corrective maintenance of aircraft, equipment and accessories, electronic and communications equipment, vehicles and other equipment. Depot level maintenance includes repair, overhaul, modification, reclamation, manufacture, assembly and disassembly, inspection, testing, and service engineering including contractor-furnished supplies and equipment incident to maintenance and modification service performed under contract. It also includes Government Furnished Materials (GFM) procured from Air Force Stock Funds by the Depot Maintenance Industrial Fund and consumed by the depots in support of the Air National Guard.

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

A. Subactivity	FY 1987	FY 1988		FY 1989		Change FY 88/89	
		Budget Request	Approp.	Current Estimate	Change		Amended Estimate
Maintenance	\$306,912	\$ 324,155	\$ 324,155	\$ 336,050	\$ - 14,868	\$ 315,488	\$ - 20,562
Modernization	41,545	54,600	54,600	42,705	- 10,662	41,838	- 867
Other	19,083	10,913	10,913	10,913	- 1,123	10,306	- 607
Total Activity Group	\$ 367,540	\$ 389,668	\$ 389,668	\$ 389,668	\$ - 26,653	\$ 367,632	\$ - 22,036

Activity Group: B5, Depot Maintenance (Cont)

B. Reconciliation of Increases and Decreases:

1.	FY 1988 President's Budget Request	\$389,668
2.	Congressional Adjustments	\$ -0-
3.	FY 1988 Appropriated Amount	\$389,668
4.	Program Increases	\$+22,966
	a. Maintenance	\$(+18,990)
	(1) Throttle cable deficiencies increased the requirement for replacement of these cables on the following aircraft: C-130B, C-130E, C-130H, EC-130E, HC-130H, HC-130P	\$(+3,542)
	(2) Extensive wing cracking problems required escalation of repair and replacement of outer wings on the C-130B, C-130E, and HC-130P aircraft	\$(+10,487)
	(3) Structural problems detected in the F-15 aircraft drove up speedline inspection and maintenance costs	\$(+4,961)
	b. Modernization	\$(+3,976)
	(1) Installation of 13 Low Altitude Night Attack (LANA) modifications on A-7D aircraft slipped from FY 1987 into FY 1988	\$(+3,472)
	(2) Various minor Class V modification installation schedule revisions	\$(+504)

Activity Group: B5, Depot Maintenance (Cont.)

5. Program Decreases		\$-22,966
a. Maintenance		
(1) Reduction in engine program due to adjustments in flying hours and primary aircraft authorized	\$(-7,095)	
b. Modernization		
(1) Revisions in modification installation schedules and quantities since the FY 1988 budget request resulted in the following aircraft modernization program decreases:	\$(-15,871)	

- A-7 \$(-2,288)
- A-10 \$(-681)
- C-130 \$(-1,489)
- KC-135 \$(-227)
- F-4 \$(-9,771)
- F-15 \$(-947)
- F-16 \$(-468)

6. FY 1988 Current Estimate		\$389,668
7. Price Growth		
a. Industrial Fund	\$(+13,900)	
b. Other Price Growth	\$(+404)	
8. Program Increases		
a. Addition of 157 primary aircraft authorized and 41,359 flying hours	\$(+34,947)	\$+56,654

Activity Group: B5, Depot Maintenance (Cont)

b. Maintenance		\$(+12,150)
(1) Initial C-5A aircraft inputs for Analytical Condition Inspection/Programmed Depot Maintenance (ACI/PDM)		\$(+2,625)
(2) Increase in number of ACI/PDMs scheduled for F-4E and RF-4C aircraft		\$(+2,989)
(3) ACI/PDM program begins on F-15A/B aircraft		\$(+2,638)
(4) Additional F-16A aircraft scheduled for depot level maintenance		\$(+1,099)
(5) Increase of 113 engine units programmed for overhaul		\$(+2,799)
c. Modernization		\$ (+9,557)
(1) Increase in installations of self-contained navigation system modification on C-130E/H aircraft		\$(+1,647)
(2) Increase in installations of MC-1 autopilot modification on KC-135E aircraft		\$(+1,042)
(3) Start-up of replacement of inertial navigation system on F-4E and RF-4C aircraft		\$(+6,868)
9. Program Decreases		\$-92,994
a. Reduction of 182 primary aircraft authorized and 42,298 flying hours		\$(-66,072)
b. Maintenance		\$(-15,537)
(1) Restructured ACI program for A-7D/K aircraft		\$(-1,744)

Activity Group: B5, Depot Maintenance (Cont)

(2)	Reduction in number of throttle cable replacements required on C-130B, C-130E, and C-130H aircraft (one time requirement)	\$(-2,388)
(3)	Reduction in number of outer wing replacements and repair actions on C-130B aircraft (one time requirement)	\$(-4,491)
(4)	Net decrease in Analytical Condition Inspection/Programmed Depot Maintenance (ACI/PDM) program for C-130 aircraft	\$(-1,638)
(5)	No FY 1989 requirement for periodic evaluation inspections on F-106A aircraft	\$(-416)
(6)	Decrease of 25 engine units programmed for overhaul	\$(-3,325)
(7)	Conclusion of current ground equipment generator repair/rebuild program	\$(-1,535)
c.	Modernization	\$(-10,374)
(1)	Completion of Low Altitude Night Attack (LANA) modification installations on A-7D aircraft	\$(-7,691)
(2)	Reduction in number of turbine engine monitoring system modification installations on A-10A aircraft	\$(-797)
(3)	Completion of fuel savings advisory modification installations on KC-135E aircraft	\$(-1,008)
(4)	Reduction in number of phase III connector replacement modification installations on RF-4C aircraft	\$(-878)
d.	Other	\$(-1,011)
(1)	Reduction in requirement for service engineering tasks on F-4 aircraft due to continued phaseout	\$(-1,011)

10. FY 1989 Budget Request

\$367,632

Activity Group: B5, Depot Maintenance (cont)

IV. Performance Criteria and Evaluation:

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Amended Estimate
Flying Hours	431,039	443,097	442,158
Flying Units	91	91	91
Mission Support Units	242	242	242
Weapons System Conversion	5	3	8
Series Changes	5	1	2
Primary Aircraft Authorized Changes	11	10	7
Primary Aircraft Authorized	1,555	1,562	1,537

V. Personnel Summary: Not applicable to this activity group.

VI. Outyear Data:

O&M (\$ Thousands)	FY 1990	FY 1991	FY 1992
	\$384,301	\$425,109	\$425,828

DETAIL BY ACTIVITY GROUP

Activity Group: C5, Other Support

I. Narrative Description

This activity includes fuels for flying operations of Air National Guard support aircraft; the command administration for the Air National Guard force; supervision of host/base support at Selfridge and Buckley and host/base operating location activities at Ellington, Forbes, Otis, Selfridge, Portland, Rickenbacker and Duluth; and real property maintenance. Funds are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and support an Air National Guard force at a level of combat readiness that enables it to assimilate immediately into the active force and to be capable of conducting independent operations in accordance with wartime taskings.

II. Description of Operations Financed

This estimate provides for the direct expenses of aviation fuel for the operation of Air National Guard support aircraft. It also provides for personnel compensation and benefits of those civilian employees assigned to staff functions of the Air National Guard within the National Guard Bureau and the travel and per diem expenses of officers and civilians assigned to those staff functions. In addition, this estimate provides for costs associated with host/base support or host/base operating location activities at the following federally-owned Air National Guard bases: Selfridge, Buckley, Ellington, Forbes, Otis, Portland, Rickenbacker, and Duluth. These costs include personnel compensation and benefits of civilian personnel, as well as travel and per diem expenses for full-time active duty military personnel and civilians. This estimate also provides for the repair, rehabilitation, modification, alteration, and minor construction of Air National Guard real property for flying and support units.

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

A. Subactivity	FY 1987		FY 1988		FY 1989		Change FY 88/89
	Budget Request	Appropriation	Current Estimate	Initial Estimate	Change	Amended Estimate	
Base Operations	120,704	101,594	101,623	97,067	+5,035	102,102	+479
Command Support	5,643	5,477	5,448	5,162	-310	4,852	-596
Total Activity Group	126,347	107,071	107,071	102,229	+4,725	106,954	-117

Activity Group: C5, Other Support (Cont)

E. Reconciliation of Increases and Decreases:

1.	FY 1988 President's Budget Request	\$107,071	
2.	FY 1988 Appropriated Amount	\$107,071	
3.	Price Growth	\$ +130	
	a. Fuel	\$(+324)	
	b. Other Price Growth	\$(+194)	
	(1) FY 1988 Civilian Pay Raise	\$ (+506)	
	(2) FY 1988 Civilian Health Benefits Increase	\$ (+388)	
	(3) Government contributions to the Federal Employees Retirement System due to rate changes	\$(-1,088)	
4.	Program Increases	\$ -0-	
5.	Program Decreases	\$ -130	
	a. Aviation fuel savings due to reduction of 513 T-33A aircraft flying hours.	\$(-130)	
6.	FY 1988 Current Estimate	\$107,071	
7.	Price Growth	\$ +2,321	
	a. Other Stock Fund Rates	\$(+146)	
	b. Other Price Growth	\$(+2,175)	
	(1) Annualization of FY 1988 Civilian Pay Raise	\$(+1,019)	

Activity Group: C5, Other Support (Cont)

(2)	FY 1989 Civilian Pay Raise	\$(+797)	
(3)	Annualization of FY 1988 Civilian Health Benefits Increase	\$(+147)	
(4)	Government Contributions to the Federal Employees Retirement System due to participation rate changes	\$(-1,680)	
(5)	Other Price Growth	\$(+1,892)	
8.	Program Increases		\$+4,917
a.	Real Property Maintenance to support five F-16 aircraft conversions due to maintenance shop reconfiguration requirements	\$(+4,917)	
9.	Program Decreases		\$-7,355
a.	Facility Maintenance at Volk Field, WI for repair of apron and taxiway will be deferred until FY 1990	\$\$(-4,700)	
b.	Aviation and associated ground fuel decreases in FY 1989 are due to the phasing out of T-33A aircraft (3,420 flying hours) in the 4th quarter of FY 1988	\$(-857)	
c.	Civilian workyear decrease (31) associated with: (17) Management Headquarters end strength reduction; (14) annualization of FY 1988 end strength reduction	\$\$(-1,052)	
d.	Supplies and equipment decrease in FY 1989 are due to the phasing out of T-33A aircraft (3,420 flying hours) in the 4th quarter of FY 1988	\$(-746)	
10.	FY 1989 Budget Request		\$106,954

Activity Group: C5, Other Support (Cont)

IV. Performance Criteria and Evaluation:

	<u>FY 1987 Actual</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Amended Estimate</u>
Flying Hours	24,073	3,420	0
Mission Support Units	242	242	242
Bases Operated	86	86	86
Primary Aircraft Authorized	62	0	0

DETAIL-BY ACTIVITY GROUP

ACTIVITY GROUP: Training and Organization of Mission Forces - Stock Fund Refunds

I. Narrative Description: This package reflects refunds and passthroughs involving the Department's Stock Fund and Industrial Fund activities.

II. Financial Summary (\$ in Thousands):

A. <u>Subactivity</u>	<u>FY 1987</u>	<u>FY 1988</u>		<u>FY 1989</u>		<u>Change FY 88/89</u>
		<u>Budget Request</u>	<u>Appro- priation</u>	<u>Current Estimate</u>	<u>Initial Estimate</u>	
Refunds	-176,700	-0-	-0-	-0-	-0-	-0-
B. <u>Reconciliation of Increases and Decreases</u>						
1. FY 1988 Appropriated Amount and FY 1987 Current Working Estimate						-0-
2. FY 1988 Current Estimate						-0-
3. FY 1989 Current Estimate						-0-

APPROPRIATION SUMMARY OF PRICE AND PROGRAM/GROWTH -FY 1988
(Dollars in Thousands)

	FY 1987 Program	Price Growth		Program Growth	FY 1988 Program
		Percent	Amount		
CIVILIAN PERSONNEL COMPENSATION					
101 Executive, General, and Special Schedules	289,757		21,036	3,676	314,469
103 Wage Board	480,647		32,582	8,778	522,007
106 Benefits to Former Employees	189		3	0	192
199 Total Civilian Personnel Compensation	770,593		53,621	12,454	836,668
TRAVEL					
301 Per Diem	14,793	0.00%	0	-4,132	10,661
302 Other Travel Costs	8,249	3.70%	305	347	8,901
303 MAC Passenger	0	-1.50%	0	5	5
399 Total Travel	23,042		305	-3,780	19,567
STOCK FUND PURCHASES					
401 DFSC Fuel	349,761	-16.00%	-55,959	5,842	299,644
411 Army Managed Sup & Mat	3,616	-7.00%	223	-651	3,188
412 Navy Managed Sup & Mat	3,616	-6.50%	-234	-194	3,188
414 AF Managed Sup & Mat	45,334	-0.60%	-270	16,216	61,280
415 DLA Managed Sup & Mat	56,653	0.60%	340	-7,012	49,981
416 GSA Managed Sup & Mat	18,081	6.00%	1,084	-3,210	15,955
417 Locally Procured SF Sup & Mat	38,572	3.70%	1,426	-5,972	34,026
491 SF Reimb: Fuel	-176,700		176,700	0	0
499 Total SF Sup & Mat	338,933		123,310	5,019	467,262
502 Army SF Equipment	704	-7.00%	-47	-292	365
503 Navy SF Equipment	703	-6.50%	-45	-294	364
506 DLA Managed Equipment	11,035	0.60%	67	-5,389	5,713
507 GSA Managed Equipment	11,036	6.00%	662	-5,986	5,712
599 Total SF Equipment	23,478		637	-11,961	12,154
INDUSTRIAL FUND PURCHASES (EX. TRANSP)					
661 Depot Maintenance--Organic	218,756	2.00%	4,375	42,042	265,173
662 DMIF--Contract (AF)	129,701	2.70%	3,501	-19,620	113,582
671 Communications Svc (Defense)	5,627	3.60%	203	-2,631	3,199
699 Total IF Purchases	354,084		8,079	19,791	381,954

APPROPRIATION SUMMARY OF PRICE AND PROGRAM/GROWTH -FY 1988
(Dollars in Thousands)

	FY 1987 Program	Price Growth Percent	Price Growth Amount	Program Growth	FY 1988 Program
<u>TRANSPORTATION COSTS</u>					
701 MAC Cargo	2,759	-13.60%	-375	785	3,169
702 MAC SAAN	767	-15.90%	-121	-53	593
711 MSC Cargo	88	-13.90%	-12	2	78
721 MTMC Port Handling	21	-10.80%	-2	42	31
731 Commercial Air	1,295	3.70%	47	-3	1,339
751 Commercial Land	4,971	3.70%	183	-37	5,117
761 Other Transportation	2,689	3.70%	99	21	2,809
799 Total Transportation	12,590		-181	727	13,136
<u>OTHER PURCHASES</u>					
913 Purchased Utilities (non-IF)	20,611	3.70%	762	-261	21,112
914 Communications (non-IF)	12,571	3.70%	465	-3,891	9,145
915 Rents	8,579	3.70%	316	-2,043	6,852
917 Postal Services (U.S.P.S.)	0	0.00%	0	1,200	1,200
920 Supplies & Materials (Non-SF)	10,300	3.70%	380	-1,977	8,703
921 Printing and Reproduction	1,304	3.70%	47	194	1,545
922 Equipment Maintenance by Contract	11,627	3.70%	429	-4,381	7,675
923 Facility Maintenance by Contract	51,164	3.70%	1,893	-7,507	45,550
925 Equipment: All Other	15,957	3.70%	590	-15,309	1,238
930 Other Depot Maintenance (Non-IF)	19,083	3.70%	706	-8,876	10,913
934 Contract Eng Technical Services	4,998	3.70%	184	-234	4,948
989 Other Contracts	108,590	3.70%	4,017	-4,166	108,441
999 Total Other Purchases	264,784		9,789	-47,251	227,322
TOTAL APPROPRIATION	1,787,504		195,560	-25,001	1,958,063

APPROPRIATION SUMMARY OF PRICE AND PROGRAM/GROWTH - FY 1989
(Dollars in Thousands)

	FY 1988 Program	Price Growth Percent	Price Growth Amount	Program Growth	FY 1989 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 Executive, General, and Special Schedules	314,469		10,518	2,379	327,366
103 Wage Board	522,007		18,891	2,449	543,347
106 Benefits to Former Employees	192		0	0	192
199 Total Civilian Personnel Compensation	836,668		29,409	4,828	870,905
<u>TRAVEL</u>					
301 Per Diem	10,661	0.00%	0	-13	10,648
302 Other Travel Costs	8,901	3.70%	330	-67	9,164
303 MAC Passenger	5	6.20%	0	0	5
399 Total Travel	19,567		330	-80	19,817
<u>STOCK FUND PURCHASES</u>					
401 DFSC Fuel	299,644	0.00%	0	-8,713	290,931
411 Army Managed Sup & Mat	3,188	0.80%	25	-39	3,174
412 Navy Managed Sup & Mat	3,188	-13.30%	-422	408	3,174
414 AF Managed Sup & Mat	61,280	5.70%	3,493	-3,002	61,771
415 DLA Managed Sup & Mat	49,981	2.60%	1,299	-1,321	49,959
416 GSA Managed Sup & Mat	15,955	4.00%	638	-622	15,971
417 Locally Procured SF Sup & Mat	34,026	3.70%	1,259	-1,296	33,989
491 SF Reimb: Fuel	0		0	0	0
499 Total SF Sup & Mat	467,262		6,292	14,585	458,969
502 Army SF Equipment	365	0.80%	3	-67	301
503 Navy SF Equipment	364	-13.30%	-47	-16	301
506 DLA Managed Equipment	5,713	2.60%	149	-539	5,323
507 GSA Managed Equipment	5,712	4.00%	228	-616	5,324
599 Total SF Equipment	12,154		333	-1238	11,249
<u>INDUSTRIAL FUND PURCHASES (EX. TRANSP)</u>					
661 Depot Maintenance--Organic	265,173	3.70%	9,811	-23,417	251,567
662 DMIF--Contract (AF)	113,582	3.60%	4,089	-11,912	105,759
671 Communications Svc (Defense)	3,199	5.00%	160	-58	3,301
699 Total IF Purchases	381,954		14,060	-35,387	360,627

APPROPRIATION SUMMARY OF PRICE AND PROGRAM/GROWTH - FY 1989
(Dollars in Thousands)

	FY 1988 Program	Price Growth Percent	Price Growth Amount	Program Growth	FY 1989 Program
TRANSPORTATION COSTS					
701 MAC Cargo	3,169	16.00%	507	-555	3,121
702 MAC SAAM	593	5.80%	34	-34	593
711 MSC Cargo	78	50.00%	39	-37	80
721 MTMC Port Handling	31	7.90%	2	-1	32
731 Commercial Air	1,339	3.70%	49	-7	1,381
751 Commercial Land	5,117	3.70%	188	-13	5,292
761 Other Transportation	2,809	3.70%	103	-5	2,907
799 Total Transportation	13,136		922	-652	13,406
OTHER PURCHASES					
913 Purchased Utilities (non-IF)	21,112	3.70%	780	-2,353	19,539
914 Communications (non-IF)	9,145	3.70%	338	0	9,483
915 Rents	6,852	3.70%	253	-2,975	4,130
917 Postal Services (M.C.P.S.)	1,200	0.00%	0	0	1,200
920 Supplies & Materials (Non-SF)	8,703	3.70%	321	-189	8,835
921 Printing and Reproduction	1,545	3.70%	56	8	1,609
922 Equipment Maintenance by Contract	7,675	3.70%	283	7	7,965
923 Facility Maintenance by Contract	45,550	3.70%	1,685	217	47,452
925 Equipment: All Other	1,238	3.70%	45	10	1,293
930 Other Depot Maintenance (Non-IF)	10,913	3.70%	404	-1,011	10,306
934 Contract Eng Technical Services	4,948	3.70%	183	538	5,669
989 Other Contracts	108,441	3.70%	4,011	494	112,946
999 Total Other Purchases	227,322		8,359	-5,254	230,427
TOTAL APPROPRIATION	1,958,063		59,705	-52,368	1,965,400

CIVILIAN PERSONNEL BUDGET CALCULATIONS

EXHIBIT PB-31R
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DEPARTMENT OF THE AIR FORCE—FISCAL YEAR 1987

	End Strength	Work-Years	In Thousands of Dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
OPERATION AND MAINTENANCE						
AIR NATIONAL GUARD						
Direct Hire Civilians, United States:						
Classified and Administrative Wage Board	9,997	9,879	\$253,803	\$ 39,535	\$293,338	\$ 29,693
	15,514	15,285	417,432	65,856	483,288	31,618
Total, United States	25,511	25,164	671,235	105,391	776,626	30,863
Total Direct Hire	25,511	25,164	\$671,235	\$105,391	\$776,626	\$ 30,863

CIVILIAN PERSONNEL BUDGET CALCULATIONS

EXHIBIT PB-31R
Page 2 of 3

DEPARTMENT OF THE AIR FORCE--FISCAL YEAR 1988

	End Strength	Work- Years	In Thousands of Dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
OPERATION AND MAINTENANCE						
AIR NATIONAL GUARD						
Direct Hire Civilians, United States:						
Classified and Administrative	9,980	9,963	\$262,913	\$54,997	\$317,910	\$31,909
Wage Board	15,592	15,539	433,306	91,405	524,711	33,767
Total, United States	25,572	25,502	696,219	146,402	842,621	33,041
Total Direct Hire	25,572	25,502	\$696,219	146,402	842,621	33,041

CIVILIAN PERSONNEL BUDGET CALCULATIONS

DEPARTMENT OF THE AIR FORCE--FISCAL YEAR 1989

	End Strength	Work- Years	In Thousands of Dollars		Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	
OPERATION AND MAINTENANCE					
AIR NATIONAL GUARD					
Direct Hire Civilians, United States:					
Classified and Administrative Wage Board	10,002 15,566	10,034 15,607	\$270,748 446,237	\$ 60,030 99,790	\$32,966 34,986
Total, United States	25,568	25,641	716,985	159,820	34,195
Total Direct Hire	25,568	25,641	\$716,985	\$159,820	\$34,195

DEPOT MAINTENANCE PROGRAM SUMMARY

	FY 1987 Actual		FY 1988 Estimate	
	Financed Units	Unfinanced \$ M	Financed Units	Unfinanced \$ M
<u>ANG, O&M</u>				
<u>Aircraft Maintenance</u>				
Airframes	453	\$156.2	378	\$130.2
Engines	967	71.3	1,278	119.8
Aviation Exchangeables	-	69.6	-	71.7
<u>Other Depot Maintenance</u>				
Nonaviation Exchangeables	-	-	-	-
Other Major Nonaviation Items	-	9.3	-	13.7
Area/Base Support, Local Maint	-	.5	-	.7

	FY 1989 Estimate	
	Financed Units	Unfinanced \$ M
<u>ANG, O&M (Cont)</u>		
<u>Aircraft Maintenance</u>		
Airframes	356	\$122.9
Engines	1,366	120.1
Aviation Exchangeables	-	58.6
<u>Other Depot Maintenance</u>		
Nonaviation Exchangeables	-	-
Other Major Nonaviation Items	-	13.2
Area/Base Support, Local Maint	-	.6

DEPOT MAINTENANCE PROGRAM
METHOD OF ACCOMPLISHMENT
(\$000)

	FY 1987			FY 1988		
	Contract	Organic	Total	Contract	Organic	Total
<u>ANG, O&M</u>						
<u>Aircraft Maintenance</u>						
Airframes	\$81,514	\$ 76,654	\$156,168	\$51,085	\$ 79,164	\$130,249
Engines	2,106	69,219	71,325	7,353	112,418	119,771
Aviation Exchangeables	27,230	42,344	69,574	28,664	42,995	71,659
Other Depot Maintenance	-	-	-	-	-	-
<u>Nonaviation Exchangeables</u>						
Other Major Nonaviation Items	2,310	6,991	9,301	2,508	11,155	13,663
Area/Base Support, Local Maint	-	544	544	-	708	708

	FY 1989		
	Contract	Organic	Total
<u>ANG, O&M (Cont.)</u>			
<u>Aircraft Maintenance</u>			
Airframes	\$56,607	\$ 66,250	\$122,857
Engines	7,354	112,781	120,135
Aviation Exchangeables	23,459	35,188	58,647
Other Depot Maintenance	-	-	-
<u>Nonaviation Exchangeables</u>			
Other Major Nonaviation Items	2,518	10,693	13,211
Area/Base Support, Local Maint	-	638	638

DEPOT MAINTENANCE PROGRAM
SUMMARY OF BACKLOGS

	Total Unfunded Requirements Units (\$000)	Backlog Constraints			
		Operational Units (\$000)	Organic Capacity, E/S, Etc. Units (\$000)	Other Units (\$000)	Funding Units (\$000)
<u>ANG, O&M</u>					
<u>FY 1988</u>					
<u>Aircraft Maintenance</u>	-	-	-	-	-
Airframes	-	-	-	-	-
Engines	-	-	-	-	-
Aviation Exchangeables	-	-	-	-	-
<u>Other Depot Maintenance</u>	-	-	-	-	-
Nonaviation Exchangeables	-	-	-	-	-
Other Major Nonaviation Items	-	-	-	-	-
Area/Base Support, Local Maintenance	-	-	-	-	-
<u>FY 1989</u>					
<u>Aircraft Maintenance</u>	-	-	-	-	-
Airframes	-	-	-	-	-
Engines	-	-	-	-	-
Aviation Exchangeables	-	-	-	-	-
<u>Other Depot Maintenance</u>	-	-	-	-	-
Nonaviation Exchangeables	-	-	-	-	-
Other Major Nonaviation Items	-	-	-	-	-
Area/Base Support, Local Maintenance	-	-	-	-	-

HEADQUARTERS OPERATIONS AND ADMINISTRATION

EXHIBIT PB-22

	<u>FY 1987 Actual</u>		<u>FY 1988 Estimate</u>		<u>FY 1989 Estimate</u>	
	<u>Military End Strength</u>	<u>Civilian End Strength</u>	<u>Military End Strength</u>	<u>Civilian End Strength</u>	<u>Military End Strength</u>	<u>Civilian End Strength</u>
<u>Appropriation</u>		<u>Total (\$000)</u>		<u>Total (\$000)</u>		<u>Total (\$000)</u>
O&M, ANG	127	\$5,643	137	\$5,448	137	\$4,852

MAINTENANCE AND REPAIR OF REAL PROPERTY
(Dollars in Thousands)

EXHIBIT PB-311

	<u>FY 1987</u> <u>Actual</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Amended</u> <u>Estimate</u>
1. <u>Funded Program</u>			
a. <u>Category of Maintenance</u>			
Recurring Maintenance	\$13,896	\$12,025	\$12,434
Major Repair Projects	27,778	27,272	28,753
Minor Construction and Alterations	9,490	6,253	6,265
Total Maintenance and Repair of Real Property	\$51,164	\$45,550	\$47,452
b. <u>Budget Activity: C5 Other Support</u>	\$51,164	\$45,550	\$47,452
2. <u>Requested Floor</u>	\$41,000	\$41,000	\$42,700
3. <u>Backlog of Maintenance and Repair</u>	\$31,700	\$49,000	\$56,800

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
(FY 1987 through FY 1989)

EXHIBIT PB-31Q
Page 1 of 4

	Civilian Personnel		Total
	Direct Funded	Industrially Funded	
1. <u>FY 1987 End Strength</u>	25,511		25,511
a. <u>Strategic Forces</u>			
Offensive Strategic Forces	+ 436		+ 436
Defensive Strategic Forces	+ 140		+ 140
Strategic Control & Surveillance Forces	+ 294		+ 294
	+ 2		+ 2
b. <u>Tactical Mobility</u>			
Tactical Air Forces	- 440		- 440
Mobility Air Forces	- 359		- 359
	- 81		- 81
c. <u>Auxiliary Activities</u>			
Centrally Managed Communications	- 239		- 239
	- 239		- 239
d. <u>Support Activities</u>			
Combat Installations	+ 304		+ 304
Individual Training	- 24		- 24
Centralized Support Activities	+ 204		+ 204
Service Support - Support Commands	+ 21		+ 21
Medical Support	+ 5		+ 5
	+ 98		+ 98

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
(FY 1987 through FY 1989)

EXHIBIT PB-310
Page 2 of 4

	Direct Funded	Civilian Personnel		Total
		Industrially Funded		
<u>2. FY 1988 End Strength</u>	25,572			25,572
<u>a. Strategic Forces</u>				
Offensive Strategic Forces	- 03			- 03
Defensive Strategic Forces	- 51			- 51
Strategic Control & Surveillance Forces	- 12			- 12
	0			0
<u>b. Tactical Mobility</u>				
Tactical Air Forces	+ 25			+ 25
Mobility Air Forces	- 11			- 11
	+ 36			+ 36
<u>c. Auxiliary Activities</u>				
Centrally Managed Communications	0			0
	0			0
<u>d. Support Activities</u>				
Base Operating Support	+ 34			+ 34
Individual Training	- 2			- 2
Centralized Support Activities	+ 56			+ 56
Management Headquarters	0			0
Medical Readiness	- 20			- 20
<u>FY 1989 End Strength</u>	25,568			25,568

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
(FY 1987 through FY 1989)

5. SUPPLIARY

	Direct Funded	Civilian Personnel Industrially Funded	Total
FY 1987 O&M Total	25,511		25,511
Direct Fund	25,294		25,294
Reimbursable Fund	217		217
AF O&M	(66)		(66)
Army O&M	(43)		(43)
Navy O&M	(11)		(11)
NASA	(13)		(13)
AF Reserve O&M	(55)		(55)
Others	(29)		(29)
FY 1988 O&M Total	25,572		25,572
Direct Fund	25,371		25,371
Reimbursable Fund	201		201
AF O&M	(61)		(61)
Army O&M	(40)		(40)
Navy O&M	(10)		(10)
NASA	(12)		(12)
AF Reserve O&M	(52)		(52)
Others	(26)		(26)

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
 (FY 1987 through FY 1989)

	Civilian Personnel		Total
	Direct Funded	Industrially Funded	
FY 1989 O&M Total	25,568		25,568
Direct Fund	25,368		25,368
Reimbursable Fund	200	200	200
AF O&M	(61)	(61)	(61)
Army O&M	(40)	(40)	(40)
Navy O&M	(10)	(10)	(10)
NASA	(12)	(12)	(12)
AF Reserve O&M	(51)	(51)	(51)
Others	(26)	(26)	(26)

MILITARY BANDS

EXHIBIT PB-31H

FY 1988/89
(\$ in Thousands)

	FY 1987	FY 1988	FY 1989
<u>Number of Bands by Location</u>			
CONUS	12	12	12
Overseas	-	-	-
Total	12	12	12
<u>Military Personnel</u>			
Officers	12	12	12
Enlisted	408	408	408
Total	420	420	420
<u>Annual Performance</u>			
On Base Performance	129	129	129
Off Base Public Relations/Community Support	320	320	320
<u>Resource Requirements by Appropriation</u>			
Military Personnel	\$ 1,580	\$ 1,657	\$ 1,723
Operation and Maintenance	198	198	209
Total	\$ 1,778	\$ 1,855	\$ 1,932

Explanation of Program and Funding Changes from FY 1988 to FY 1989: Increase of \$66.0 from FY 1988 to FY 1989 for military personnel is for the annualization of the FY 1988 pay raise and a 4.3% pay raise effective 1 January 1989. Increase of \$11.0 from FY 1988 to FY 1989 for Operation and Maintenance is due to price growth.

EXHIBIT OP-37

REIMBURSABLE PROGRAM
(CONTINUED IN PAGES 1-4)

Sales Code	Title	FY 1987 Actual	FY 1988 Estimate	FY 1989 Amended Estimate
16	Oper & Maint, AF	\$ 3,187	\$ 4,111	\$ 4,710
18	RDT&E	1,061	1,088	1,117
21	Military Construction, A&C	1,242	1,095	-
24	Oper & Maint, AFR	3,630	3,690	3,736
36	International Military Education & Training	1	1	1
49	Airlift Service, AFIF	-	7,904	9,279
78	Foreign Military Sales Trust Fund-Reimbursement	3	-	-
80	Dept of Army	3,645	3,320	3,804
81	Dept of Navy	761	774	790
83	Defense Supply Agency	73	74	77
85	NASA	756	771	787
86	All Other U.S. Gov't Agencies (Non-Defense)	1,171	1,197	1,224
88	U.S. Marine Corps	285	296	307
	Total Federal	\$15,815	\$24,721	\$25,832
89	Trash & Waste Recycle Program	1	1	1
91	Nonappropriated Fund Activities (DOD)	102	105	107
93	Commercial Enterprises & Individuals	421	436	452
98	All Other Non-U.S. Gov't Agencies	1,757	2,181	2,250
	Total Non-Federal:	\$ 2,281	\$ 2,723	\$ 2,810
	TOTAL	\$18,096	\$27,444	\$28,642

AIRCRAFT OPERATIONS--FLYING HOURS

Type/Model	Mission	FY 1987	FY 1988	FY 1989
F106A	Air Defense	11,008	3,632	0
F106B	"	2,109	344	0
F4C	"	6,302	3,851	2,447
F4D	"	24,075	27,110	26,633
F16A	"	4,857	14,041	21,682
F16B	"	444	1,464	2,032
F15A	"	8	2,553	4,524
F15B	"	5	431	560
KC135E	Air Refueling	39,306	43,288	41,772
A7D	Combat Crew Training	5,947	6,364	6,680
A7K	"	3,657	3,515	3,515
F16A	"	2,695	6,718	11,172
F16B	"	2,574	5,208	8,988
F4C	"	3,330	4,500	1,794
F4D	"	8,752	9,422	7,095
RF4C	"	2,857	3,025	3,025
F15A	Tactical Air	8,037	11,717	12,828
F15B	"	853	1,017	1,152
A7D	"	62,943	59,898	65,324
A7K	"	2,128	3,770	3,744
F4C	"	12,319	2,309	0
F4D	"	12,735	11,749	6,810
F4E	"	13,669	20,786	17,082
A10A	"	27,498	28,000	22,231
F16A	"	13,607	10,951	16,001
F16B	"	761	1,288	2,128
F16C	"	0	0	844
F16D	"	0	0	216
RF4C	"	26,018	23,232	19,710
OA37B	"	14,295	15,654	12,836
OA10A	"	0	0	1,546
OV10A	"	0	0	4,176
EC130E	Special Operations Forces	3,855	4,324	4,244

AIRCRAFT OPERATIONS--FLYING HOURS (cont'd)

Type/Model	Mission	FY 1987	FY 1988	FY 1989
CH3E	Rescue & Recovery	85	255	0
HC130H	"	1,550	1,620	1,317
HC130P	"	1,330	1,620	1,632
HH3E	"	2,191	2,295	2,048
*C141B	Strategic Airlift	3,255	3,040	3,040
*C5A	"	1,483	1,989	2,969
C130A	Tactical Airlift	14,165	12,081	9,581
C130B	"	20,480	18,152	18,152
C130E	"	15,210	17,470	17,470
C130H	"	28,615	28,042	29,520
LC130H	"	1,958	1,870	1,870
CT39A	Support Airlift	1,955	0	0
C12F	"	2,702	2,656	2,656
C12J	"	0	4,116	4,116
C130A	"	2,866	2,700	2,700
C131B	"	784	0	0
C131D	"	3,615	1,372	2,058
C131E	"	499	343	343
C21A	"	248	2,640	2,640
C22B	"	2,309	2,599	2,599
T33A	"	4,815	3,420	0
T43A	"	4,280	4,656	4,656
		431,039	443,097	442,158

* C141B does not include 864 hours for FY 1988, 864 hours for FY 1989 which are reimbursable.

* C5A does not include 577 hours for FY 1988, 860 hours for FY 1989 which are reimbursable.

Cumulative Monthly Civilian Employment Plan
FY 1988

	U.S. Direct Hires		Foreign National Hires		Total Hires		
	CONUS	Overseas	Direct	Indirect	Direct	Indirect	Total
October							
End Strength	25,263	276			25,539		25,539
Workyears	2,120	23			2,143		2,143
November							
End Strength	25,310	276			25,586		25,586
Workyears	4,147	45			4,192		4,192
December							
End Strength	25,278	280			25,558		25,558
Workyears	6,368	69			6,437		6,437
January							
End Strength	25,253	282			25,535		25,535
Workyears	8,393	92			8,485		8,485
February							
End Strength	25,202	283			25,485		25,485
Workyears	10,415	115			10,530		10,530
March							
End Strength	25,180	285			25,465		25,465
Workyears	12,626	140			12,766		12,766
April							
End Strength	25,169	286			25,455		25,455
Workyears	14,644	163			14,807		14,807
May							
End Strength	25,164	286			25,450		25,450
Workyears	16,757	187			16,944		16,944
June							
End Strength	25,169	286			25,455		25,455
Workyears	18,870	211			19,081		19,081
July							
End Strength	25,174	286			25,460		25,460
Workyears	20,887	234			21,121		21,121
August							
End Strength	25,216	284			25,500		25,500
Workyears	23,100	258			23,358		23,358
September							
End Strength	25,289	283			25,572		25,572
Workyears	25,220	282			25,502		25,502