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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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Operation and Maintenance, Air Force Reserve

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FY 1980 OPERATIONS JUSTIFICATION BOOK  
OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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OPERATION AND MAINTENANCE, AIR FORCE RESERVE

PURPOSE AND SCOPE

The funds requested for this program are required by the Air Force Reserve to maintain and train units in reserve status to assure their readiness for immediate mobilization, and to provide administrative support for the Air Reserve Personnel Center.

This estimate provides for the operation and training of all Air Force Reserve units, consisting in FY 1989 of 59 flying units, 170 mission support units, 11 Air Force Reserve flying installations, and the flying and mission training and strength of 83,689 Reserve Component personnel in the Selected Reserve. Activities supported include aircraft operations, ground training, base level aircraft maintenance, maintenance of other equipment, supply activities, and security for Air Force Reserve resources.

*Keywords: Air Force budgets, Air Force operations, (SDW)*

SUMMARY OF REQUIREMENTS BY SUBACTIVITY  
OPERATION AND MAINTENANCE, AIR FORCE RESERVE  
(In Thousands of Dollars)

Program Package	FY 1987 Actual	FY 1988 Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Amended Estimate
Aircraft Operations	\$565,999	\$ 616,831	\$ 656,368	\$-12,867	\$ 643,441
Special Operations Forces	(12,917)	(17,182)	(19,469)	(-174)	(19,295)
Non-Flying Operations	25,729	29,185	32,284	-1,695	30,589
Depot Maintenance	164,307	189,576	205,645	-17,142	188,503
Base Operations	131,854	126,486	135,814	-7,403	128,211
Command Support	36,824	38,991	49,344	-2,788	37,158
Total, Operation and Maintenance, Air Force Reserve	\$924,633	\$1,069,961	\$1,079,395	\$-41,895	\$1,028,500

**PROGRAM BUDGET DECISION**

**Program Budget Decision - Air Force Reserve Operations**

**I. Description of Operations Financed:** This estimate provides for the operation and training of all Air Force Reserve units, FY 1989 request consists of 59 flying units, 179 mission support units, 11 Air Force Reserve flying installations, and the flying and mission training and strength of 25,000 Reserve Component personnel in the Selected Reserve. Activities supported include aircraft operations, ground training, base level aircraft maintenance, maintenance of other equipment, supply activities, and security or Air Force Reserve resources.

**II. Financial Summary (OMB: \$ in Thousands):**

A. Activity Group:	FY 1987	FY 1988	FY 1989	FY 1989	FY 1989
	Actual	Estimate	Initial Estimate	Change	Amended Estimate
1. Aircraft Operations	\$505,900	\$ 616,831	\$ 656,398	\$ -12,867	\$ 643,441
Special Operations Forces	(12,917)	(17,162)	(19,409)	(-174)	(19,295)
2. Non-Flying Operations	25,720	29,185	32,284	- 1,095	30,589
3. Depot Maintenance	164,397	189,576	205,645	-17,142	188,503
4. Base Operations	131,854	126,488	135,614	- 7,493	128,211
5. Command Support	36,654	38,981	40,544	- 2,788	37,756
Total PBD	\$924,633	\$1,899,981	\$1,976,395	\$ -41,895	\$1,934,500

**Change FY 1987/FY 1988**

B. Element of Expense:	FY 1987	FY 1988	FY 1989	Change FY 1989/FY 1988
	Actual	Price Growth	Estimate	Price Program Growth
Civilian Personnel Compensation	\$194,363	\$+ 5,732	\$214,537	\$+ 4,515
General Schedule	206,835	+6,737	244,473	+3,874
Wage Board	54	-	97	-
Benefits to Former Employees	466,462	+12,469	459,167	+9,580
Total Compensation				+14,205

Travel					
Per Diem	4,491	-	4,261	-	-54
Other Travel Costs	4,183	\$155	4,230	+155	-98
Total Travel	8,584	+155	8,437	+155	-152

PROGRAM BUDGET DECISION

B. Element of Expense	FY 1987		Change FY 1987/FY 1988		FY 1988		Change FY 1988/FY 1989	
	Actual	Price Growth	Program Growth	Estimate	Estimate	Price Growth	Program Growth	
Stock Fund Purchases	24,397	-13,904	+10,256	114,749	113,804	-	-945	
DFSC Fuel	28,573	+171	-4,909	23,745	24,757	+817	-395	
D-A Managed Supplies	48,209	+2,896	-3,852	48,113	50,049	+1,925	+11	
GSA Managed Supplies and Materials	-63,000	+63,000	-	-	-	-	-	
Stock Fund Refunds: Fuel	-	-	-	-	-	-	-	
Stock Fund Refunds: Non-Fuel	-	-	-	-	-	-	-	
Total Stock Fund Supplies & Materials	138,239	+46,163	-2,205	166,607	188,610	+2,542	-539	
Stock Fund Equipment Purchases	9,713	-58	-5,359	4,402	4,751	+114	-235	
D-A Stock Fund Equipment	10,928	-655	-6,549	4,926	5,324	+27	-201	
GSA Managed Equipment	20,633	-713	-1,016	9,326	10,075	+311	+436	
Total Stock Fund Equipment	41,274	-1,426	-11,924	18,654	20,150	+197	+669	
Industrial Fund Purchases	57,401	-19,228	+24,676	92,849	91,875	+6,685	-7,659	
Airport Services - Training	81,215	+1,624	-8,905	93,744	93,194	-3,469	-4,019	
Dept Maintenance - Organac	75,268	+2,932	-9,581	90,881	85,399	-3,128	-1,010	
Dept Maintenance - Contract	1,775	+8	-93	90	98	+8	+8	
RPM Activity - Public Works	244,059	-15,504	+45,069	273,564	271,158	+13,282	-15,685	
Total Industrial Fund Purchases	305,718	-30,108	+60,117	367,287	351,624	+15,663	-32,366	
Transportation Costs	5,315	-845	-3,212	7,682	7,838	+446	-199	
MAC SAAM	7	-	+2	9	9	+1	-	
Commercial Air	1,479	-55	-260	1,274	1,294	+47	-27	
Commercial Land	153	+6	-9	159	153	+5	-2	
Other Transportation	6,354	-784	-2,945	9,115	9,295	+489	-310	
Total Transportation	8,298	-878	-3,194	10,307	10,355	+446	-299	

PROGRAM BUDGET DECISION

B. Element of Expense:	FY 1987		Change FY 1987/FY 1986		FY 1988		Change FY 1988/FY 1987	
	Estimate	Growth	Price	Program	Estimate	Estimate	Price	Program
Other Purchases	7,308	-270	8,117	+539	8,412	8,412	-300	-5
Purchased Utilities (Non-IF)	6,034	+223	6,594	+2,337	8,650	8,650	+318	-260
Communications (Non-IF)	3,075	-114	4,298	+1,079	4,411	4,411	-158	-15
Rents	1,045	-	1,084	+39	1,025	1,025	-	-41
Postal Services	2,333	-36	2,330	-1,430	959	964	-37	-52
Supplies & Materials (Non-SF)	644	+24	619	+149	811	935	-30	-58
Printing and Reproduction	2,547	+94	2,867	+256	3,144	3,144	-137	-149
Equipment Maintenance by Contract	23,806	+881	14,298	-10,589	13,026	13,026	+522	-794
Facility Maintenance by Contract	5,000	+188	2,418	-2,850	2,510	2,510	+89	-3
Equipment Purchases (Non-SF)	7,914	+293	8,951	+744	9,310	9,310	+331	-28
Other Depot Maintenance (Non-IF)	1,505	+56	1,543	-16	1,787	1,787	+57	+67
Contract Eng & Tech Svcs (EMS)	44,411	+11,643	34,824	-21,120	28,742	28,742	-523	+885
Other Contracts	105,702	+3,872	78,710	-30,864	81,818	81,818	-2,072	+236
Total Other Costs	\$224,633	\$47,024	\$29,324	\$1,000,961	\$1,026,500	\$29,250	\$-1,731	

Total Appropriation:

C. Reconciliation of Increases and Decreases:

1. FY 1988 President's Budget Request		\$1,610,387
2. FY 1988 Congressional Adjustments		0
a. Workyear Pricing (455,774)	-16,172	
b. Base Operation Support (61,662)	-6,666	
c. Inflation Adjustment (52,551)	-1,866	
d. Recruiting and Advertising (6,436)	-923	
e. Transportation Decrease (16,285)	-599	
f. Travel Reduction (8,639)	-488	
g. Expense/Investment Criteria Change (543)	-366	
h. WC-130 Weather Augmentation (-6-)	+2,624	
3. FY 1986 Appropriated Amount		\$1,000,001
4. FY 1988 Current Estimate		\$1,000,001
5. FY 1988 Price Adjustments		6
a. Civilian Personnel	+9,569	
b. Industrial Fund Purchases	+13,262	
c. Other Purchases	+2,972	
d. Stock Fund Purchaser	+2,853	
e. Transportation	+489	
f. Travel	+155	

C. Reconciliation of Increases and Decreases: (Cont'd)

6. Program Increases

- a. Increase for FY 1989 conversions from F-4D to F-16 aircraft. Tinker AFB, Oklahoma converts from 24 F-4Ds to 18 F-16s the second quarter of FY 1989 and Homestead AFB, Florida converts from 18 F-4Ds to 18 F-16s during the fourth quarter of the Fiscal Year.
- b. Full year impact of FY 1988 actions which added four (4) C-5A aircraft to the Kelly AFB, Texas unit and nine (9) C-5A aircraft to the Westover AFB, Massachusetts unit. The Westover unit converted from C-130Es to C-5As during the first quarter of FY 1988. Also provides for five (5) additional C-5As at Westover and one (1) additional C-5A at Kelly during FY 1989. Each unit will have its full complement of aircraft by the end of FY 1989, i.e., 15 at Kelly and 14 at Westover.
- c. Annualization of civilian manpower added (54 workyears; \$2,151) for the new Special Operations Forces unit at Davis-Monthan AFB, Arizona during the first quarter of FY 1988 offset by a reduction of one (1) AC-130A aircraft at Eglin AFB, Florida from the active inventory to backup status.
- d. Annualization of FY 1988 increase for aircraft security at remaining one-half of Air Force Reserve hosted locations. Program was begun in FY 1987 to provide around the clock security of valuable resources and to curtail the threat of terrorism.
- e. A-19 flying hour increase of 468 hours in FY 1989 as a result of crew ratio change in FY 1988 from 1.25 to 1.34.
- f. Full year impact of manpower costs for Air Force Reserve Information System Squadrons added in FY 1988.
- g. All Other

7. Program Decreases

- a. F-4 to F-16 conversions at Tinker AFB, Oklahoma (-24 F-4Ds, +18 F-16s) and Homestead AFB, Florida (-18 F-4Ds, +18 F-16s) and a model change from F-4D to F-4E at Bergstrom AFB, Texas (-18 F-4Ds, +18 F-4Es) during FY 1989.

(8989)

\$ +35,843

+15,181

+14,168

+1,819

+1,908

+683

+485

+184

\$ -35,274

-12,521

C. Reconciliation of Increases and Decreases: (Cont'd)

(0000)

b. Depot Maintenance decrease caused by a reduction of eight (8) C-130As and four (4) C-130Bs offset by the addition of eight (8) C-130Es (\$-2,731). One (1) Special Operations Forces (-1 AC-130A) and two (2) ARRS (-1 KC-130, -1 CH-3) converted to backup inventory status (\$-650). F-4s converted to F-16s (-42 F-4Ds, +36 F-16s) (\$-10,183). Model change from 16 F-4Ds to 16 F-4Es (\$-628) and funding reductions due to Air Force Budget constraints. Costs increase for an additional six (6) C-5As in FY 1989 (\$+0,199).

-6,661

c. C-130 change from eight (8) C-130As to eight (8) C-130Es at General Billy Mitchell Field, Wisconsin and a reduction of four (4) C-130Bs at Peterson Field, Colorado as well as the annualized effect of the crew ratio (from 2.9 to 1.75) reduction on C-130Es and C-130Bs.

-4,348

d. FY 1989 reduction in civilian manpower levels and funding for maintenance and repair of facilities at Air Force Reserve locations due to Air Force budget constraints.

-2,024

e. Manpower reduction due to an adjustment in the C-5 local proficiency training schedule from once every 45 days to once every 60 days offset by an increase for three (3) additional C-5Bs delivered during FY 1989.

-2,458

f. Manpower reduction at the Air Reserve Personnel Center resulting from FY 1989 reduced funding level.

-2,607

g. KC-10 flying hour decrease coupled with a reduction in factors for flying hour fuel costs.

-1,865

h. FY 1989 reduction as one (1) KC-130 and one (1) CH-3 Aerospace Rescue and Recovery Service (ARRS) aircraft are converted from active to backup status.

-627

i. Decrease in KC-135 flying hours to meet FY 1989 reduced funding levels.

-543

FY 1989 Amended Estimate

\$1,026,560

iii. Performance Criteria and Evaluation Summary:

Flying Units	FY 1987			FY 1988			FY 1989		
	Sqds	FHS	FAA	Sqds	FHS	FAA	Sqds	FHS	FAA
Air Refueling	3	9027	24	3	9000	24	3	8000	24
Tactical Airlift	14	53766	128	14	46152	128	14	47505	110
Tactical Fighter	12	51337	229	12	55278	237	12	54940	23
Strategic Airlift	2	678	15	3	9193	31	3	12379	37
Aerospace Rescue & Recovery	3	2494	12	3	9329	29	3	7773	27
Special Operations	1	3140	5	2	4551	14	2	4714	13
Weather Service	-	3451	7	-	600	4	1	600	4
Total Equipped Units	36	132533	445	38	133203	459	38	130691	452
SAC Associate Units	3	15939	-	3	17248	-	3	10645	-
MAC Associate Units	18	15560	-	16	24879	-	18	25013	-
Mission Support Units		FY 1987			FY 1988			FY 1989	
Communications Security		2			2			2	
Combat Logistics Support		6			6			6	
Basic Military Training Squadron		-			1			-	
Aeromedical Evacuation Units		21			21			21	
Medical Service Squadrons		10			18			18	
Aerial Port Squadrons		68			68			68	
Civil Engineering Flights		57			50			59	
Civil Engineering Squadron (Heavy Repair)		1			1			1	
Numbered Air Forces		177			179			173	
Total Mission Support Units		272			279			273	
Primary Aircraft Inventory FAA		146			459			452	
Total Aircraft Inventory (TAI)		493			497			490	
Number of Reserve Bases Operated		10			10			10	

IV. Personnel Summary (End Strength):	FY-1987	FY-1989	FY-1992	FY-1993
Active Military End Strength				
Officer	.77	.57		160
Enlisted	450	467		439
Total	635	624		500
Reserve Drill Strength				
Officer	16,363	16,394		16,320
Enlisted	63,403	65,337		66,623
Total	79,766	81,731		82,943
Reservists on Full-Time Active Duty				
Officer	177	200		200
Enlisted	451	469		437
Total	628	669		637
Civilian End Strength				
USDA	4,867	4,577		4,573
Military Technicians	3,722	9,994		10,804
Total	8,589	14,571		14,577
Active Military Workyears				
Officer	.73	150		160
Enlisted	453	463		441
Total	632	613		501
Civilian Workyears				
USDA	4,778	4,376		4,530
Military Technicians	8,566	9,459		9,896
Total	13,346	13,835		14,426
V. CAM Impact Summary:				
CAM (s Thousands)				
Military End Strength	\$1,036,573	\$1,139,033	\$1,147,391	\$1,194,245
Civilian End Strength	567	593	590	511
Total	\$1,037,140	\$1,139,626	\$1,147,981	\$1,194,756

DETAIL BY ACTIVITY GROUP

Program Budget: Decision - Air\_Force\_Reserve\_Operations

Activity Group: Mission\_Forces - Aircraft\_Operations

i. Narrative-Description: This Activity Group encompasses all Reserve flying mission training units including equipped airlift, tactical, strategic refueling, rescue and recovery, and associate strategic and aeromedical airlift.

Included are such activities as aircraft flying operations, ground training, and aircraft maintenance at base level. These functions are essential to the operation, training and combat readiness of Air Force Reserve units and personnel assigned to 59 flying units.

iii. DESCRIPTION OF OPERATIONS-FINANCED: The funds requested provide for expenses, other than for Depot Maintenance, incident to the mission training of Air Force Reserve flying units. It includes funds for civilian personnel; transportation of material; rental of automated data processor; equipment; commercial communications services and maintenance of equipment including vehicles; and for purchase of supplies, equipment, and services from stock funds and from commercial sources. Also included are funds for expenses of field training, exercises and maneuvers, training equipment and supplies.

Mission Forces - Aircraft Operations

III. Financial Summary in Thousands:

A. O&M

Program Element	FY 1987		FY 1988		FY 1989		Change FY 88/89
	Budget Request	Current Estimate	Budget Request	Current Estimate	Budget Request	Current Estimate	
KC-135 Air Refueling	\$ 24,505	\$ 31,310	\$ 31,622	\$ 31,274	\$ 33,060	\$ 31,235	\$ -19
A-10 Tactical Fighter	46,776	52,531	53,506	51,832	56,045	54,153	+2,221
F-4 Tactical Fighter	73,394	73,780	74,822	74,637	49,811	72,212	-2,327
F-16 Tactical Fighter	23,337	35,782	36,776	35,063	51,941	44,941	+9,255
KC-10 SAC Associate	5,530	37,103	37,777	38,764	41,557	38,972	+1,792
Special Operations Force	2,917	17,079	17,073	17,182	19,469	18,293	-2,113
Aerospace Rescue & Recovery	18,499	18,656	19,032	19,398	16,957	17,937	-451
Weather Reconnaissance	9,109	3,479	3,855	3,534	-	4,685	-1,071
C-141 Strategic Airlift	3,485	12,436	12,889	12,951	13,363	12,372	+282
C-14 MAC Associate	96,971	123,967	125,428	104,554	106,935	104,381	+2,554
C-9 MAC Associate	4,331	5,755	5,517	5,051	5,952	5,332	+620
C-5 MAC Associate	68,528	51,282	51,282	59,157	59,882	58,284	+1,598
C-5 Strategic Airlift	22,481	17,414	16,437	17,952	17,628	16,366	+1,262
C-130 Tactical Airlift	14,474	15,931	15,812	16,432	12,176	13,548	-1,372
Total Operations	\$555,999	\$646,675	\$644,211	\$616,621	\$656,388	\$643,441	\$+26,519

Mission Forces - Aircraft Operations

C. Reconciliation of Increases and Decreases:

1. FY 1966 President's Budget Request		9024,211
2. FY 1966 Congressional Adjustments		8 -7,536
a. Workyear Pricing (342,798)	-6,478	
b. Inflation Adjustment (37,862)	-1,888	
c. Travel Reduction (4,232)	-382	
d. Expense/Investment Criteria (543)	-388	
e. WC-135 Weather Augmentation (-8-)	+2,624	
3. FY 1966 Appropriated Amount		9016,675
4. FY 1966 Adjustments		8 +196
a. Increases for FY 1966 civilian pay raise effective 1 January 1966, Health Benefits rate change and fuel price increase offset by lower than projected participation in the new Federal Employees Retirement System (FERS).	+196	
5. FY 1966 Current Estimate		9016,831
6. FY 1966 Price Adjustments		8 +16,888
a. Civilian Personnel	+7,812	
b. Industrial Fund Purchases	+6,888	
c. Stock Fund Purchases	+2,138	
d. Transportation	+ 384	
e. Other Purchases	+ 328	
f. All Other	+ 282	

Mission Forces - Aircraft Operations

C. Reconciliation of Increases and Decreases: (cont'd)

7. Program Increases

- a. Increase for FY 1989 conversions from F-4D to F-16 aircraft. Tinker AFB, Oklahoma converts from 24 F-4Ds to 18 F-16s the second quarter of FY 1989 and Homestead AFB, Florida converts from 18 F-4Ds to 18 F-16s during the fourth quarter of the fiscal year.
- b. Full year impact of FY 1988 actions that added four (4) C-5A aircraft to the Kelly AFB, Texas unit and nine (9) C-5A aircraft to the Westover AFB, Massachusetts unit. The Westover unit converted from C-130Es to C-5As during the first quarter of FY 1988. Also provides for five (5) additional C-5As at Westover and one (1) at Kelly during FY 1989. Each unit will have its full complement of aircraft by the end of FY 1989.
- c. Annualization of civilian manpower added (54 workyears; (\$2,131) for the new Special Operations Forces unit at Davis-Monthan AFB, Arizona during the first quarter of FY 1988 offset by a reduction of one (1) AC-130A aircraft at Eglin AFB, Florida from the active inventory to backup status.
- d. A-10 Flying Hour increase of 468 hours in FY 1988 as a result of crew ratio change in FY 1988 from 1.25 to 1.34.

6\*31,614

+19,161

+14,169

+ 1,819

+663

8. Program Decreases

- a. F-4 to F-16 conversions at Tinker AFB, Oklahoma (-24 F-4Ds, +18 F-16s) and Homestead AFB, Florida (-18 F-4Ds, +18 F-16s) and a model change from F-4D to F-4E at Bergstrom AFB, Texas (-18 F-4Ds, +18 F-4Es) during FY 1989.
- b. C-130 change from eight (8) C-130As to eight (8) C-130Es at General Billy Mitchell Field, Wisconsin, a reduction of four (4) C-130Es at Peterson Field, Colorado, and the annualized impact of a crew ratio (from 2.8 to 1.75) reduction on C-130Es and C-130Es.
- c. Manpower reduction due to an adjustment in the C-5 local proficiency training schedule from once every 45 days to once every 60 days offset by an increase for three (3) additional C-5Es delivered in FY 1989.

6-22,654

-12,921

-4,348

-2,459

Mission Forces - Aircraft Operations

C. Reconciliation of Increases and Decreases: (cont'd)

- d. KC-10 flying hour decrease coupled with a reduction in factors for flying hour fuel costs. -1,868
- e. FY 1989 reduction as one (1) KC-130 and one (1) CH-53 Aerospace Rescue and Recovery Service (ARRS) aircraft are converted from active to backup status. -827
- f. All Other -36

FY 1989 Amended Estimate

8643,441

Mission Forces - Aircraft Operations

IV. Performance Criteria and Evaluation:

	FY 1987		FY 1988		FY 1989		FY 1990		PAA	
	Sqds	FHs	Sqds	FHs	Sqds	FHs	Sqds	FHs	PAA	PAA
<u>Air Refueling</u>										
*KC-10	6	15930	0	17248	0	16645	0	16645	0	0
KC-135	3	9827	24	9888	3	8888	3	8888	24	24
<u>Tactical Airlift</u>										
C-130	14	38766	128	46152	14	47595	14	47595	128	128
<u>Tactical Fighter</u>										
F-4	5	2272	192	21963	5	17781	3	17781	192	192
F-16	2	6455	36	18314	2	13698	4	13698	46	46
A-10	5	22918	98	23881	5	23469	5	23469	97	97
<u>Strategic Airlift</u>										
C-141 Equipped	1	3513	18	5553	2	8735	2	8735	23	23
C-141 Not Equipped	1	2665	8	3648	1	3648	1	3648	8	8
<u>Aerospace Rescue &amp; Recovery</u>										
HR-1	1	1052	5	1088	1	1088	1	1088	5	5
HC-130	1	4841	14	4568	1	4148	1	4148	13	13
CH/HR-3	1	2411	13	2749	1	2953	1	2953	11	11
JR-1	0	184	0	0	0	0	0	0	0	0
<u>Special Operations</u>										
AC-130A	1	2895	9	3686	1	3434	1	3434	9	9
CE-3	0	91	0	195	0	0	0	0	0	0
HR-3	0	154	0	758	1	1288	1	1288	4	4
<u>Weather Service</u>										
WC-130	1	3451	7	688	1	688	1	688	4	4
Total Equipped Units	38	148532	448	158451	38	158451	38	153336	459	452

**Mission Forces--Aircraft Operations**

**IV. Performance Criteria and Evaluation:**

	FY 1987		FY 1988		FY 1989	
	Sqdns	FHs	Sqdns	FHs	Sqdns	FHs
<b>MAC Associate Units</b>						
C-141	13	19586	13	18965	13	18985
C-5	4	5795	4	4726	4	4800
C-9	1	1188	1	1188	1	1188
*SAC Associate Units	3		3		3	
<b>Total Associate Units</b>	<b>21</b>	<b>26569</b>	<b>21</b>	<b>24679</b>	<b>21</b>	<b>25013</b>

\*KC-10 Hours are shown with equipped unit totals and squadrons with associate units.

**Mission Forces - Aircraft Operations**

**V. Personnel Summary (End Strength):**

	FY 1997		FY 1998		FY 1999		Change FY98/99
	Budget Request	Appror Estimate	Budget Request	Appror Estimate	Initial Estimate	Amended Estimate	
<b>Active Military</b>							
Officer	16	22	22	0	10	0	-1
Enlisted	127	197	197	119	183	79	-42
Total	143	179	179	128	122	78	-36
<b>Reserve Drill Strength</b>							
Officer	5,827	5,004	5,004	6,630	5,409	6,418	-318
Enlisted	32,019	33,447	33,447	33,482	34,238	33,978	-260
Total	37,837	38,665	38,665	40,000	39,734	40,386	+651
<b>Reservists on Full-Time</b>							
Officer							
Enlisted							
Total							
<b>Reserve Civilians</b>							
USMC	1,528	1,205	1,205	1,209	1,208	1,206	+30
Military Technicians	6,211	9,241	9,241	9,378	9,434	9,417	+11
Total	9,739	10,506	10,506	10,648	10,642	10,713	+67
(Workyears)	(9,923)	(10,872)	(10,872)	(11,873)	(10,901)	(10,684)	(+682)

**Narrative: FY 1998 - FY 1999**

- +533 F-16 conversions from F-4 in FY 1998.
- +187 Additional C-5 aircraft in FY 1998 and FY 1999
- 578 Two F-4 units converted to F-16s in FY 1999.
- 41 Local proficiency adjustment on C-5s.
- 14 Two AMES aircraft to backup inventory.
- 9 Special Operations Forces AC-130A to backup status.
- 8 C-130 Model change and reduction of C-130Bs.
- 3 All Other
- +67

Mission Forces - Aircraft Operations

	FY-1990	FY-1991	FY-1992	FY-1993	FY-1994
VI. Outyear Data:					
O&M (\$ Thousands)	\$ 64,875	\$ 650,598	\$ 679,402	\$ 701,437	\$ 732,500
Military End Strength	69	77	74	80	92
Civilian End Strength	10,530	10,564	10,720	10,638	10,093

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Activity Group Mission Forces - Non-Flying Operations

- I. Narrative Description: This Activity Group encompasses Operator and Maintenance funding of all Reserve non-flying mission training units including aerial port, combat logistics support, medical service, aeromedical evacuation, and civil engineering.
- II. Description of Operations Financed: The funds requested provide for expenses incident to the mission training of Air Force Reserve non-flying units. It includes funds for civilian personnel; transportation of material; rental of automated data processing equipment; maintenance communications services and maintenance of equipment including vehicles; and for purchase of supplies, equipment, and services from stock fund and commercial sources. It includes funds for expenses of field training, exercises and maneuvers, training equipment and supplies.

III. Financial Summary (\$ Thousands):

A. O&M

Program Elements	FY 1987		FY 1988		FY 1989		Change FY 88/89
	Budget Request	Approp	Current Estimate	Approp	Initial Estimate	Amended Estimate	
Information Systems	\$ 500	\$ 701	\$ 701	\$ 701	\$ 1,173	\$ 1,210	\$ -58
Squadron	100	306	306	306	375	350	25
Communications Security	3,492	5,773	5,682	5,682	5,892	5,453	439
Aerial Port	1,200	1,120	818	821	1,150	1,201	-177
Combat Logistic Support	2,820	2,840	2,822	2,822	2,898	4,377	-207
Recruiting	201	40	139	140	154	60	-41
Basic Military Trng School	3,413	3,585	2,891	2,891	3,882	3,497	385
Advertising	1,332	2,088	1,951	1,975	2,355	2,056	299
Medical Service Units	4,420	6,013	5,921	5,961	6,158	5,707	451
Aeromedical Evacuation	-	30	30	30	125	98	27
Medical Mob Aug	6,250	6,121	5,890	5,890	5,969	6,182	-213
Civil Engineer Flights	1,856	2,192	2,192	2,192	2,227	2,434	-207
Civil Engineer Heavy Repair	-	-	-	-	-	-	-
Total O&M	\$25,729	\$30,995	\$29,125	\$29,105	\$32,284	\$30,589	\$1,695

DETAIL BY ACTIVITY GROUP

Program Budget Decision -- Air Force Reserve Operations

Activity Group Mission Forces -- Stock Fund Refunds

I. Narrative Description: This package reflects refunds and pass throughs involving the Department's stock fund and industrial fund activities.

II. Financial Summary (in thousands):

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate	Change FY 1988/FY 1989
A. Subactivity Breakout:				
Stock Fund/FOL Refund	\$ -63,000	\$ 0	\$ 0	\$ 0
B. Reconciliation of Increases and Decreases:				
FY 1988 President's Budget Request			\$ 0	
FY 1988 Congressional Adjustments		\$ 0		
(1) Fuel Refund			\$ 0	
Total Congressional Adjustment			\$ 0	
FY 1988 Appropriated Amount and Current Request		\$ 0		
(1) Price Growth - Fuel Repricing			\$ 0	
FY 1989 Request			\$ 0	

Mission Forces - Non-Flying Operations

C. Reconciliation of Increases and Decreases:

1. FY 1968 President's Budget Request		630,000
2. FY 1968 Congressional Adjustments		0-1,870
a. Workyear Pricing (13,650)	-424	
b. Recruiting and Advertising (6,430)	-923	
c. Transportation Decrease (2,135)	-500	
d. Travel Reduction (900)	-23	
3. FY 1968 Appropriated Amount		629,126
4. FY 1968 Adjustments		0 -20
a. Increases for FY 1968 Civilian Pay Raise and Health Benefits rate change offset by lower than projected participation in the new Federal Employees Retirement System (FERS).	-20	
5. FY 1968 Current Estimate		629,106
6. FY 1968 Price Adjustments		0 +933
a. Civilian Personnel	+394	
b. Stock Fund Purchases	+317	
c. All Other	+202	
7. Program Increases		0 +851
a. Full year impact of manpower costs for Air Force Reserve Information System Squadrons.	+485	
b. All Other	+66	
8. FY 1968 Amended Estimate		630,000

Mission Forces - Non-Flying Operations

IV. Performance Criteria and Evaluation:

	FY-1987	FY-1988	FY-1989	FY-1992	Change FY89/92
Communications Security	2	2		2	
Combat Logistics Support	6	6		6	
Basic Military Training Squadron	1	1		1	
Aeromedical Evacuation Units	21	21		21	
Medical Service Squadrons	18	18		18	
Aerial Port Squadrons	66	66		66	
Civil Engineering Flights	57	58		59	
Civil Engineering Squadron (Heavy Repair)	1	1		1	
Numbered Air Forces	3	3		3	
Total	177	178		179	

V. Personnel Summary (End Strength):

	1987	FY 1988	FY 1989	Amended Estimate	Change FY89/92
<u>Budget Request</u>					
Active Military	3	3	-1	2	
Officer	42	42	42	42	
Enlisted	45	45	44	44	
Total					
Reserve Drill Strength					
Officer	7,538	5,329	-463	7,072	-8
Enlisted	26,822	28,377	93	29,518	-224
Total	36,660	34,706	-378	37,612	-516
<u>Reservists on Full-Time</u>					
Active Duty	15	17		17	
Officer	315	332		332	
Enlisted	330	349		349	
Total					

Mission Forces - Non-Flying Operations

	FY 1987		FY 1988		FY 1989		Change FY88/89
	Budget Request	Approp	Current Estimate	Initial Estimate	Amended Estimate		
<u>Reserve Civilians</u>							
USDB	98	96	90	106	124	+28	
Military Technicians	335	461	461	474	430	-34	
Total	433	557	557	580	554	-26	
(Workyears)	(489)	(489)	(489)	(521)	(588)	(-13)	

Narrative: FY 1988 - FY 1989

-3 Minor change in Mission Support Manpower

VI. One Year Data:

	FY 1990	FY 1991	FY 1992	FY 1993	FY 1994
O&M (is Thousands)	\$ 33,478	\$ 34,755	\$ 36,250	\$ 37,238	\$ 38,404
Military End Strength	45	44	44	44	44
Civilian End Strength	557	582	585	585	585

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Activity Group Mission Forces - Depot Maintenance

I. Narrative Description: This estimate provides funds to reimburse the Air Force Depot Maintenance Industrial Fund for depot level maintenance performed on aircraft, engines, exchangeables, vehicles and other major items of equipment. It includes all work associated with repair, overhaul, corrosion control, modification, recitation, manufacture, assembly and disassembly, inspection testing, sustaining engineering, contractor furnished supplies and equipment, and Government Furnished Materials (GFM) procured from Air Force stock funds by the Air Logistics Centers in support of the Air Force Reserve.

II. Description of Operations Financed: This budget activity provides depot level maintenance for Air Force Reserve aircraft and equipment.

III. Financial Summary (\$ thousands):

A. C&M

	FY 1987		FY 1988		FY 1989		Change FY 88/89
	Budget Request		Approp		Current Estimate		
					Initial Estimate	Amended Estimate	
Depot Maintenance	\$ 45,010	\$ 56,910	\$ 56,910	\$ 46,812	\$ 59,750	\$ 46,382	\$ - 430
Aircraft Repair	10,533	10,249	10,249	9,212	15,222	7,632	-1,302
Aircraft Mod/Maintenance	55,552	75,150	75,150	55,824	74,886	54,232	+1,782
Subtotal	28,214	31,828	31,828	39,510	37,482	31,982	+1,483
Aircraft and Auxiliary Engines	826	1,798	1,798	1,798	1,978	1,872	- 80
Other Major End Items Repair	54,027	45,958	45,958	66,835	48,412	56,842	-10,733
Exchangeables Item Repair	4,070	2,640	2,640	2,640	2,775	2,775	+ 120
Area/Base Support							
Modernization	13,800	21,300	22,800	22,800	31,250	32,250	+ 9,450
Other Non-IF							
Sustaining Engineering	6,600	7,401	7,401	7,401	8,100	7,794	- 303
Contractor Logistics Support	588	800	800	800	500	800	- 0
Other Purchased Services	657	- 0	- 0	750	- 0	750	- 0
Total Operations	\$164,397	\$169,576	\$169,576	\$189,576	\$195,545	\$188,503	\$-1,873

**Mission Forces -- Depot Maintenance**

**C. Reconciliation of Increases and Decreases:**

1. FY 1988 President's Budget Request		\$189,576
2. FY 1988 Congressional Adjustments		-0-
3. FY 1988 Appropriated Amount		\$189,576
4. FY 1988 Current Request		\$189,576
5. FY 1989 Price Adjustments		\$ +6,928
a. Industrial Fund Purchases	+6,597	
b. Other Purchases	+ 331	
6. Program Decreases		\$ -8,001
a. Depot Maintenance decrease caused by a reduction of eight (8) C-130As and four (4) C-130Bs offset by the addition of eight (8) C-130Es (\$-2,731). One (1) Special Operations Forces (-1 AC-130A) and two (2) ARES (-1 HC-139, -1 CR-3) converted to backup inventory status (\$-858). F-4s converted to F-16s (-42 F-4Ds, +36 F-16s) (\$-18,183). Model change from 18 F-4Ds to 18 F-4Es (\$-828) and funding reductions due to Air Force Budget constraints. Costs increase for an additional six (6) C-5As in FY 1989 (\$+6,199).	-8,001	
7. FY 1989 Amended Estimate		\$189,593

Mission Forces - Depot Maintenance

IV. Performance Criteria and Evaluation:

Authorized Aircraft

Flying Hour Program

V. Personnel Summary: N/A

VI. Outyear Data:

O&M (\$ Thousands)

	<u>FY_1987</u>	<u>FY_1988</u>	<u>FY_1989</u>
	483	497	498
	132,593	133,293	136,801
<u>FY_1990</u>	<u>FY_1991</u>	<u>FY_1992</u>	<u>FY_1993</u>
\$196,598	\$213,464	\$218,798	\$228,812
			\$239,364

LEWIS BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Activity Group Mission Forces - Base Operations

- I. Narrative Description: This program provides for costs in support of base operations, base communications and real property maintenance for the Air Force Reserve. Included are activities such as facility repair and maintenance, utilities, communications, custodial services, snow removal, fire protection, food service and supply services at eleven Air Force Reserve bases.
- II. Description of Operations Financed: Operation, protection and maintenance of real property facilities, including buildings, roads, grounds and airfields as are required for the training of Reservists. Maintenance of Reserve bases at Air Force standards, with provision of utilities, communications and other base services, such as commandwide ADPE support, indicia mail, security, personnel and finance support, transportation, and supply operations.

III. Financial Summary (\$ Thousands):

A. O&M

Program Elements	FY 1987 Actual	Budget Request	FY 1988		Initial Estimate	FY 1989		Change Estimate	Change FY88/89
			Approp	Current Estimate		Change	Asended		
Real Property Maintenance	\$ 66,900	\$ 92,552	\$ 62,552	\$ 63,653	\$ 62,650	\$ -380	\$ 62,270	\$ -774	
Base Communications	5,233	9,070	9,070	8,433	9,444	-1,000	8,444	+11	
Base Operating Support	58,123	61,092	55,092	55,092	63,511	-9,423	57,488	-2,482	
Total: O&M	\$130,254	\$162,714	\$126,624	\$126,978	\$135,614	\$-7,493	\$128,211	\$-1,793	

**Mission Forces - Base Operations**

**C. Reconciliation of Increases and Decreases:**

1. FY 1968 President's Budget Request		\$ 133,224	
2. FY 1968 Congressional Adjustments		\$ -6,000	
C. Base Operation Support Reduction (61,002)	-6,000		
3. FY 1968 Appropriated Amount		\$126,024	
4. FY 1968 Adjustments		\$ -130	
a. Increases for FY 1968 Civilian Pay Raise and Health Benefits rate changes offset by lower than projected participation in the new Federal Employees Retirement System.	-130		
5. FY 1968 Current Estimate		\$126,400	
6. FY 1969 Price Adjustments		\$ +3,500	
a. Civilian Personnel	+1,500		
b. Other Purchases	+1,010		
c. Stock Fund Purchases	+ 207		
d. All Other	+ 30		
7. Program Increases		\$ +1,000	
a. Annualization of FY 1968 increase for Aircraft Security at remaining one-half of Air Force Reserve hosted locations.	+1,000		
8. Program Decreases		\$-2,000	
a. FY 1969 reduction in civilian manpower levels and funding for maintenance and repair of facilities at Air Force Reserve locations.	-2,024		
b. All Other	-202		
9. FY 1969 Amended Estimate		\$128,211	

Mission Forces - Base Operations

IV. Performance Criteria and Evaluation:

Title	FY 1987		FY 1988		FY 1989		Change Estimate
	Budget Request	APPROP	Budget Request	APPROP	Initial Estimate	Approved Estimate	
A. Maintenance/Repair, Real Property (\$000)	\$ 29,642	\$ 23,239	\$ 23,740	\$ 23,076	\$ 23,260	\$ 23,260	\$ -474
Military Personnel E/S	233	232	232	132	232	232	-
Civilian Personnel E/S	233	232	232	232	232	232	-
Total Personnel End Strength	11,434	13,937	14,820	15,774	13,874	13,874	-359
Recurring Maintenance/Repair (\$000)	17,608	9,382	9,728	9,266	9,595	9,595	-124
Major Repair Projects (\$000)	489	4,009	2,169	4,769	4,769	4,769	+2,000
Backlog, Maintenance and Repair (\$000)	741	783	783	787	787	787	+4
Unaccompanied Personnel Housing	6,284	6,611	6,611	6,628	6,628	6,628	+4
Floor Space (000 Sq. Ft.)							
All Other Floor Space (000 Sq. Ft.)	\$ 4,411	\$ 2,368	\$ 2,368	\$ 2,368	\$ 2,367	\$ 2,367	\$ +19
B. Minor Construction (\$000)	15	15	15	15	15	15	-
Military Personnel E/S	15	15	15	15	15	15	-
Civilian Personnel E/S	184	71	71	87	82	82	-3
Total Personnel End Strength							
Number of Projects	\$ 12,666	\$ 13,566	\$ 13,566	\$ 13,974	\$ 13,899	\$ 13,899	\$ +331
C. Operation of Utilities (\$000)	54	51	51	51	51	51	-
Military Personnel E/S	54	51	51	51	51	51	-
Civilian Personnel E/S	92,874	94,614	94,614	95,125	96,225	96,225	+349
Total Personnel End Strength							
Electricity (MMW)							
D. Other Engineering Support (\$000)	\$ 22,571	\$ 23,377	\$ 23,377	\$ 23,366	\$ 23,727	\$ 23,727	\$ -360
Military Personnel E/S	471	462	462	452	452	452	-19
Civilian Personnel E/S	471	462	462	459	459	459	-12
Total Personnel End Strength	381	297	297	297	297	297	-
Fire Protection/Prevention, Rescue E/S	1,543	1,579	1,579	1,579	1,579	1,579	-
Custodial Services (000 Sq. Ft.)	6,666	6,624	6,624	6,624	6,624	6,624	-
Entomology Services (000 Sq. Ft.)	96	96	96	96	96	96	-
Refuse Collector/Disposal (000 cu. yds)							

Mission Forces - Base Operations

IV. Performance Criteria and Evaluation

Title	FY 1987		FY 1988		FY 1989		Change FY87/88
	Budget Request	APPROP	Budget Request	Current Estimate	Initial Estimate	Change Estimate	
E. Payments to GSA (\$000)	-	-	-	-	-	-	-
Standard Level User Charges (\$000)	-	-	-	-	-	-	-
Leased Space (000 sq. ft.)	-	-	-	-	-	-	-
Recurring Reimbursements (\$000)	-	-	-	-	-	-	-
One-time Reimbursements (\$000)	-	-	-	-	-	-	-
F. Administration (\$000)	\$ 15,228	\$ 15,573	\$ 15,871	\$ 13,871	\$ 15,726	\$ -1,720	\$ +136
Military Personnel E/S	45	49	49	50	54	-9	-5
Civilian Personnel E/S	404	483	483	489	483	-1	+1
Total Personnel End Strength	449	452	452	456	457	-5	-4
Number of Bases, Total	11	11	11	11	11	-	-
(CONUS)	11	11	11	11	11	-	-
(O/S)	-	-	-	-	-	-	-
G. Retail Supply Operations (\$000)	\$ 17,259	\$ 17,655	\$ 14,283	\$ 14,283	\$ 17,771	\$ -2,706	\$ -772
Military Personnel E/S	-	-	-	-	-	-	-
Civilian Personnel E/S	458	461	461	461	459	-2	-2
Total Personnel End Strength	458	461	461	461	459	-2	-2
H. Maintenance of Installation Equip (\$000)	\$ 619	\$ 795	\$ 797	\$ 797	\$ 892	\$ -79	\$ +10
Military Personnel E/S	-	-	-	-	-	-	-
Civilian Personnel E/S	21	21	21	21	21	-	-
Total Personnel End Strength	21	21	21	21	21	-	-
I. Bachelor Housing Ops./Furn. (\$000)	\$ 409	\$ 413	\$ 413	\$ 413	\$ 420	\$ -2	\$ +9
Military Personnel E/S	-	-	-	-	-	-	-
Civilian Personnel E/S	8	8	8	8	8	-	-
Total Personnel End Strength	8	8	8	8	8	-	-

Mission Forces - Base Operations

IV. Performance Criteria and Evaluation

Title	FY 1987		FY 1988		FY 1989		Change FY 1989
	Budget Request	APPROR	Current Estimate	Initial Estimate	Amended Estimate		
J. Morale, Welfare and Recreation (\$000)							
Military Personnel E/S	\$ 164	\$ 191	\$ 191	\$ 197	\$ 193	\$ +2	
Civilian Personnel E/S	5	5	5	5	5	-	
Total Personnel End Strength	5	5	5	5	5	-	
K. Other Base Services (\$000)							
Military Personnel E/S	\$ 29,486	\$ 21,836	\$ 21,836	\$ 24,185	\$ 23,290	\$ +1,484	
Civilian Personnel E/S	89	616	622	613	616	-4	
Total Personnel End Strength	89	616	622	613	616	-4	
L. Other Personnel Support (\$000)							
Military Personnel E/S	\$ 4,556	\$ 3,781	\$ 3,781	\$ 4,499	\$ 3,893	\$ +102	
Civilian Personnel E/S	75	91	91	101	18	-10	
Total Personnel End Strength	135	197	197	197	167	-30	
	16	198	198	208	208	-10	

Mission Forces - Base Operations

V. Personnel Summary (End Strength):

	FY 1987			FY 1988			FY 1989			Change FY88/89
	SF	Request	APPRO	Current Estimate	Initial Estimate	Changes	Amended Estimate			
Active Military	24	24	24	25	29	-	29	-4		
Officer	96	96	96	116	126	+	127	+11		
Enlisted	120	120	120	141	155	+	156	+15		
Total	1,755	1,596	1,596	1,700	1,734	-74	1,808	-99		
Reserve Drill Strength	2,223	2,337	1,923	2,108	2,287	+191	2,418	+229		
Officer	3,976	3,733	3,519	3,677	4,091	-225	4,226	-349		
Total										
Reservists on Full-Time										
Active Duty										
Officer										
Enlisted										
Total										
Civilian End Strength										
USDR	2,387	2,381	2,381	2,390	2,373	+9	2,382	-8		
Military Technicians	2,357	2,381	2,381	2,390	2,373	-8	2,382	-8		
Total	(2,403)	(2,358)	(2,358)	(2,358)	(2,379)	(-34)	(2,345)	(-13)		

Narrative: FY 1988 - FY 1989  
 -5 Real Property Maintenance Decrease  
 -3 Base Operating Support Reduction  
 -8

V. Outyear Data:

	FY 1988	FY 1991	FY 1992	FY 1993	FY 1994
O&M (in Thousands)	\$ 127,395	\$ 128,435	\$ 135,800	\$ 139,278	\$ 143,309
Military End Strength	163	164	194	164	164
Civilian End Strength	2,489	2,275	2,275	2,275	2,275

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Activity Group Mission Forces - Command Support

I. Narrative Description: This area encompasses the Office of the Chief, Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters) and the Reserve Numbered Air Forces (Mission Controllers). Also included is the Air Reserve Personnel Center (ARPC). The ARPC administers and participates in the development of policies, plans, and programs applicable to personnel management, mobilization and personnel administration of Air Force Reserve Personnel not on extended active duty. The Center performs personnel records maintenance for all Air Force Reserve and Air National Guard personnel not on extended active duty and those assigned or attached to ARPC. It also maintains records of enlistment in Air Force ROTC and, at graduation, issues commissions and orders officers to active duty.

II. Description of Operations Financed: Funds are provided for pay of civilian personnel, travel, transportation, rents (including ADP equipment), communications, repair of equipment by contract, printing, other purchased services, supplies, and equipment.

III. Financial Summary (in thousands):

A. OAM

Program Element	FY 1987 Actual	Budget Request	FY 1988		FY 1989		Change Estimate
			Approp	Current Estimate	Initial Estimate	Amended Estimate	
Audio Visual:	\$ 116	\$ 320	\$ 320	\$ 320	\$ 323	\$ 310	\$ -10
Numbered Air Forces	9,662	8,779	8,272	8,272	8,966	8,396	-570
Air Reserve Personnel Center	15,157	16,907	16,443	16,443	17,138	14,835	-2,303
Management Headquarters	11,417	14,245	13,949	13,949	14,123	14,211	-168
<b>Total OAM</b>	<b>\$ 36,554</b>	<b>\$ 42,251</b>	<b>\$ 38,981</b>	<b>\$ 38,981</b>	<b>\$ 40,514</b>	<b>\$ 37,756</b>	<b>\$ -2,758</b>

**Mission Expense - Command Support**

**C. Reconciliation of Increases and Decreases:**

1. FY 1968 President's Budget Request			
2. FY 1968 Congressional Adjustments			
a. Workyear Pricing (28,700)			
3. FY 1968 Appropriated Amount			
4. FY 1968 Current Estimate			
5. FY 1968 Price Adjustments			
a. Civilian Personnel			
b. Other Purchases			
c. All Other			
6. Program Decreases			
a. Manpower reduction at the Air Reserve Personnel Center resulting from FY 1968 reduced funding level.			
b. All Other			
7. FY 1968 Amended Estimate			

(0000)

\$ 40,351

\$ -1,270

-1,270

\$ 39,081

\$ 50,000

\$ +100

+626

+283

+105

\$ -2,218

-2,667

-128

\$ 37,758

Mission Forces -- Command Support

IV. Performance Criteria and Evaluation:

	FY 1987	FY 1988	FY 1989	Change FY88-89
Average Assigned Aircraft (CAI)	483	497	499	
Number of Flying Units Equipped	57	59	59	
Associate	36	38	38	
Number of Mission Support Units Flying Hour Program	21	21	21	
Number of Reserve Bases Operated	177	178	170	
	48,532	156,451	153,336	
	11	11	11	

V. Personnel Summary (End Strength):

	FY 1987	FY 1988	FY 1989	Change FY88-89	Change FY88-89
<b>Active Military</b>					
Officers	132	139	136	-9	
Enlisted	193	194	194	+9	+28
Total	325	324	324	-3	+19
<b>Reserve End Strength</b>					
Officers	903	2,785	2,866	+1,001	+59
Enlisted	328	4,398	4,568	+1,273	+22
Total	1,311	4,375	4,434	+314	+21
<b>Reservists on Full-Time Active Duty</b>					
Officers	162	163	163	-	
Enlisted	137	137	137	-12	+2
Total	299	320	326	+12	+2

Mission Forces - Command Support

	FY 1987		FY 1988		FY 1989		FY 1990		FY 1991		FY 1992		FY 1993		FY 1994	
	Budget Request	Appr'd	Budget Request	Appr'd	Current Estimate	Initial Estimate	Change	Amended Estimate	Change	Amended Estimate	Change	Amended Estimate	Change	Amended Estimate	Change	Amended Estimate
Civilian End Strength	890	882	890	882	825	880	-105	775	-90	775	-90	775	-90	775	-90	775
USDH	170	154	154	154	154	154	-154	154	-154	154	-154	154	-154	154	-154	154
Military Technicians	1,030	1,034	1,034	1,034	970	1,034	-105	929	-105	929	-105	929	-105	929	-105	929
Total	1,920	1,916	1,924	1,916	1,895	1,914	-108	1,804	-108	1,804	-108	1,804	-108	1,804	-108	1,804
(Workyears)	(1,011)	(1,010)	(1,010)	(1,010)	(1,010)	(1,010)	(-01)	(910)	(-01)	(910)	(-01)	(910)	(-01)	(910)	(-01)	(910)

Narrative: FY 88-FY 89

- 26 Reduction at Air Reserve Personnel Center
- 15 Numbered Air Force Decrease
- 12 Management Headquarters Reduction
- 50

V. Outyear Data:

O&M (\$ Thousands)  
 Military End Strength  
 Civilian End Strength

	FY 1990	FY 1991	FY 1992	FY 1993	FY 1994
O&M (\$ Thousands)	\$ 37,466	\$ 39,363	\$ 40,523	\$ 41,546	\$ 42,831
Military End Strength	311	311	311	311	311
Civilian End Strength	981	980	980	980	980

**FY 1988 Appropriation Summary of Price and Program Changes  
Operation and Maintenance, Air Force Reserve  
(\$ in Thousands)**

	FY 1987 Program	FY 1988 Price Growth Percent	FY 1988 Price Growth Amount	Program Growth	FY 1988 Program
<b>Civilian Personnel Compensation</b>					
161 General Schedule	8194,363	3.0	8 +5,732	8 +6,368	8200,403
163 Wage Board	286,635	3.3	8 +8,737	+15,906	298,678
166 Benefits to Former Employees	64		+18	+18	82
Total Compensation	<u>8489,462</u>		<u>+12,469</u>	<u>+22,292</u>	<u>8526,223</u>
<b>Travel</b>					
391 Per Diem	4,491			-146	4,295
392 Other Travel Costs	4,183		+152	-152	4,172
Total Travel	<u>8,584</u>	3.7	<u>+152</u>	<u>-308</u>	<u>8,434</u>
<b>Stock Fund Supplies and Materials</b>					
481 DFSC Fuel	124,397	-16.0	-19,964	+16,256	114,746
415 DLA Managed Supplies & Materials	28,573	.0	+171	-4,909	23,746
416 GSA Managed Supplies & Materials	48,269	6.0	+2,806	-3,852	48,113
491 Stock Fund Refunds: Fuel	-63,899		+63,899		-
492 Stock Fund Refunds: Non-Fuel	-				-
Total Stock Fund Supplies and Materials	<u>138,239</u>		<u>+46,163</u>	<u>+2,295</u>	<u>166,687</u>
<b>Stock Fund Equipment Purchases</b>					
596 DLA Stock Fund Equipment	9,713	.0	+58	-3,369	4,402
597 GSA Managed Equipment	<u>16,926</u>	6.9	+833	-6,642	11,228
Total Stock Fund Equipment Purchases	<u>26,633</u>		<u>+713</u>	<u>-13,616</u>	<u>9,326</u>
<b>Industrial Fund Purchases</b>					
651 Airlift Services - Training	67,461	-22.6	-19,226	+24,676	92,911
662 Depot Maintenance - Contract	81,215	2.0	+1,624	+18,905	93,744
661 Depot Maintenance - Organic	75,268	2.7	+2,632	+9,901	86,801
665 RPM Activity - Public Works	<u>173</u>	4.9	+8	-53	128
Total Industrial Fund	<u>244,659</u>		<u>-15,564</u>	<u>+45,969</u>	<u>273,984</u>

**FY 1968 Appropriation Summary of Price and Program Changes  
Operation and Maintenance, Air Force Reserve  
(\$ in Thousands)**

	<u>FY 1967 Program</u>	<u>FY 1968 Price Growth Percent</u>	<u>FY 1968 Price Growth Amount</u>	<u>Program Growth</u>	<u>FY 1968 Program</u>
<b>Transportation Costs</b>					
752 MAC SAAM	5,315	-15.9	-845	+3,212	7,682
751 Commercial Air	7	3.7	-	+2	9
751 Commercial Land	1,479	3.7	+55	-269	1,274
761 Other Transportation	153	3.7	-9	-9	152
Total Transportation	6,954		-784	+2,945	9,115
<b>Other Purchases</b>					
013 Purchased Utilities (Non-IF)	7,368	3.7	-278	+539	8,117
014 Communications (Non-IF)	6,834	3.7	+223	+2,337	9,594
015 Rents	3,875	3.7	+114	+1,879	4,268
917 Postal Service	1,845	-	-	+39	1,884
920 Supplies & Materials (Non-SF)	2,333	3.7	+86	-1,439	889
921 Printing and Reproduction	644	3.7	+24	+149	817
922 Equipment Maintenance by Contract	2,547	3.7	+94	+256	2,897
923 Facility Maintenance by Contract	23,866	3.7	+881	-18,589	14,800
925 Equipment Purchases (Non-SF)	5,889	3.7	+188	-2,859	2,418
938 Other Depot Maintenance (Non-IF)	7,914	3.7	+293	+744	8,951
934 Contract Engineering and Technical Services (CETS)	1,595	3.7	+56	-18	1,543
989 Other Contracts	44,411	3.7	+1,643	-21,128	24,924
Total Other Costs	105,782		+3,872	-38,884	78,718
<b>Total Appropriation</b>	8924,633		847,824	8+29,324	81,699,861

**FY 1989 Appropriation Summary of Price and Program Changes  
Operation and Maintenance, Air Force Reserve  
(\$ in Thousands)**

	<u>FY 1988</u> <u>Program</u>	<u>FY 1989 Price Growth</u> <u>Percent</u>	<u>Amount</u>	<u>Program Growth</u>	<u>FY 1989</u> <u>Program</u>
<u>Civilian Personnel Compensation</u>					
101 General Schedule	228,678	2.2	+4,515	+3,959	232,633
103 Wage Board	82	---	---	+15	97
106 Benefits to Former Employees	435,223	---	+9,589	+14,295	449,817
Total Compensation					
<u>Travel</u>					
301 Per Diem	4,255	---	---	-54	4,201
302 Other Travel Costs	4,179	3.7	+155	-98	4,236
Total Travel	8,434		+155	-152	8,437
<u>Stock Fund Supplies And Materials</u>					
401 DFSC Fuel	114,749	---	---	-945	113,804
415 DLA Managed Supplies & Materials	23,745	2.6	+617	+395	24,757
416 GSA Managed Supplies & Materials	48,113	4.0	+1,925	+11	50,049
491 Stock Fund Refunds: Fuel	-	---	---	-	-
492 Stock Fund Refunds: Non-fuel	-	---	---	-	-
Total Stock Fund Supplies and Materials	186,607		+2,542	-539	188,616
<u>Stock Fund Equipment Purchases</u>					
506 DLA Stock Fund Equipment	4,492	2.6	+114	+235	4,751
507 GSA Managed Equipment	4,926	4.0	+197	+201	5,324
Total Stock Fund Equipment Purchases	9,328		+311	+436	10,075
<u>Industrial Fund Purchases</u>					
601 Airlift Services - Training	92,849	7.2	+6,685	-7,659	91,875
602 Depot Maintenance - Contract	93,744	3.7	+3,400	-4,019	93,164
601 Depot Maintenance - Organic	86,881	3.6	+3,128	-4,010	85,999
605 RPM Activity - Public Works	99	--5	---	-	99
Total Industrial Fund	273,564		+13,282	-15,688	271,158

FY 1980 Appropriation Summary of Price and Program Changes  
Operation and Maintenance, Air Force Reserve  
(\$ in Thousands)

	FY 1980 Program	FY 1980 Price Growth Percent	Price Growth Amount	Program Growth	FY 1980 Program
<b>Transportation Costs</b>					
762 MAC SAAM	7,682	5.8	+446	-290	7,636
731 Commercial Air	9	3.7	+1	-	10
751 Commercial Land	1,274	3.7	+47	-27	1,294
761 Other Transportation	159	3.7	+5	-2	153
Total Transportation	9,115		+499	-319	9,285
<b>Other Purchases</b>					
913 Purchased Utilities (Non-IF)	8,117	3.7	+300	-5	8,412
914 Communications (Non-IF)	8,504	3.7	+318	-200	8,632
915 Rents	4,268	3.7	+158	-15	4,411
917 Postal Services	1,084	-	-	+41	1,125
920 Supplies & Materials (Non-SF)	989	3.7	+37	-62	964
921 Printing and Reproduction	817	3.7	+30	+88	935
922 Equipment Maintenance by Contract	2,097	3.7	+187	+140	3,144
923 Facility Maintenance by Contract	14,008	3.7	+522	-794	13,626
925 Equipment Purchases (Non-SF)	2,418	3.7	+89	+3	2,510
930 Other Depot Maintenance (Non-IF)	8,951	3.7	+331	+28	9,310
934 Contract Engineering and Technical Services	1,543	3.7	+57	+187	1,787
982 Other Contracts	24,934	3.7	+923	+895	26,742
Total Other Costs	78,719		+2,872	+236	81,616
<b>Total Appropriation</b>	81,000,381		8+29,258	8-1,731	81,028,509



**CIVILIAN PERSONNEL BUDGET CALCULATION**

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	
<b>OPERATION AND MAINTENANCE, AIR FORCE RESERVE</b>						
Direct Hire Civilians, United States:						
Classified and Administrative Wage Board	6,900	6,879	\$ 166,356	28,377	\$ 194,733	\$ 28,369
	6,599	6,494	178,595	27,921	206,416	31,706
Total United States Foreign National, Direct	13,589	13,373	\$ 344,953	56,198	\$ 401,151	\$ 29,907
Total Direct Hire* Indirect Hire, Foreign	13,589	13,373	\$ 344,953	56,198	\$ 401,151	\$ 29,902

\*Includes Benefits for Former Employees

CIVILIAN PERSONNEL BUDGET CALCULATION  
Department of the Air Force - Fiscal Year 1988

	End Strength	Work Years	In Thousands of Dollars		
			Compensation O.C.I.I.	Benefits O.C.I.I.	Total Compensation
OPERATION AND MAINTENANCE, AIR FORCE RESERVE					
Direct Hire Civilians, United States:					
Classified and Administrative Wage Board	7,346 7,223	7,641 6,321	\$ 74,783 95,693	32,067 33,382	\$ 206,850 229,075
Total United States Foreign National, Direc:	14,571	13,962	\$ 379,476	65,449	\$ 435,925
Total Direct Hire Indirect Hire, Foreign	14,571	13,962	\$ 379,476	65,449	\$ 435,925
					\$ 31,222
					\$ 31,228

\*Includes Benefits for Former Employees

**CIVILIAN PERSONNEL BUDGET CALCULATION**

Department of the Air Force - Fiscal Year 1980

	End Strength	Work Years	In Thousands of Dollars		Average Compensation
			Compensation O.C.I.I.	Benefits O.C.I.I.	
OPERATION AND MAINTENANCE, AIR FORCE RESERVE					
Direct Hire Civilians, United States:					
Classified and Administrative Wage Board	7,241 7,336	7,179 7,274	\$ 188,433 288,285	34,492 36,666	\$ 28,939 \$ 33,864
Total United States Foreign National, Direct	14,577	14,453	\$ 386,642	71,162	\$ 31,814
Total Direct Hire Indirect Hire, Foreign	14,577	14,453	\$ 388,642	71,162	\$ 31,820
				Total Contribution	
				\$ 216,929 244,875	
				\$ 452,304	
				\$ 459,901	

\*includes Benefits for Former Employees

FY 1989 PRESIDENT'S BUDGET  
 Department of Defense  
 Operation and Maintenance, Air Force Reserve  
 Depot Maintenance Program

	FY 1987 Actual QTY	AMT	FY 1988 Estimate QTY	AMT	FY 1989 Estimate QTY	AMT
AIR FORCE (USAFR-MFP V)		\$42,683		\$157,825		\$146,989
AIRCRAFT MAINTENANCE Subtotal:		\$37,793		\$153,378		\$142,292
Aircraft Maintenance/Modifi-	248	55,552	232	56,824	219	54,232
Cation/Repair	359	28,214	348	30,519	353	31,582
Engine Overhaul						
Aviation Exchangeable Repairs		54,827		66,835		56,342
Other Depot Maintenance Subtotal:		\$4,890		\$4,447		\$4,653
Other Major Equipment Items	13	820	28	1,798	29	1,878
Area/Base Support	56	4,070	56	2,649	57	2,775

DEPARTMENT OF THE AIR FORCE  
OPERATION AND MAINTENANCE, AIR FORCE RESERVE  
Department of Defense Management Headquarters

Category/Designation /Appropriation	FY 1987 Actual			FY 1988 Estimate			FY 1989 Estimate		
	Mil End Str	Civilian End Strength	Total Oblig (1987)	Mil End Str	Civilian End Strength	Total Oblig (1988)	Mil End Str	Civilian End Strength	Total Oblig (1989)
Office of the Chief, AIR FORCE RESERVE	27		\$1,119	25		\$1,098	26		\$1,098
MC, AF OAM, AFR		26	1,608		32	2,438		32	2,644
AFRES Headquarters	155		6,423	138		5,827	148		6,233
MC, AF OAM, AFR		56	9,710		152	11,598		140	11,598

Maintenance of Real Property Facilities  
(Dollars in Thousands)

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate
1. Funded Program			
a. Category of Maintenance			
Recurring Maintenance	\$11,434	\$14,820	\$13,870
Major Repair Projects	17,608	9,720	9,596
Minor Construction	4,911	2,358	2,387
Total Maintenance of Real Property Facilities	\$33,953	\$26,908	\$25,853
b. Budget Activity: Air Force Reserve	\$33,453	\$26,108	\$25,653
Total Maintenance of Real Property Facilities	\$33,453	\$26,108	\$25,653
2. Requested Floor	22,000	23,100	23,100
3. Backlog of Maintenance and Repair	400	2,100	4,700

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH  
FY 1987 THROUGH FY 1989

FY 1987 Actual End Strength	13,500
C-5 Full Year Impact and Westover Conversion from C-130s	+700
KC-10 Maintenance Manpower Increase and Full Year of Additional Aircraft	+234
A-10 Crew Ratio Increase	+90
C-5 Associate Additional Aircraft	+90
F-4 Model Change from F-4D to F-4E	+66
Aerial Port Increase	+55
New Special Operations Forces Unit	+27
Aircraft Security at Remaining USAFB Bases	+10
Additional F-16 Aircraft at Luke AFB	+19
Information System Squadron Increase	+12
C-130 Conversion to C-5s and Crew Ratio Change from 2.6 to 1.75	-287
W-130 Decrease of Four Aircraft in FY 1986	-171
Real Property Maintenance Decrease	-13
All Other	-2
FY 1988 End Strength	14,571
Two F-16 Conversions from F-4D in FY 1989	-533
Full Year Impact of Westover AFB C-5 Conversion	-287
F-4 to F-16 Conversions	-570
C-5 Associate Reduction	-4
Decrease at the Air Reserve Personnel Center	-20
Two Aerospace Rescue and Recovery Aircraft to Backup Inventory	-14
Numbered Air Forces Reduction	-13
Headquarters Decrease	-1
KC-130A from Active to Backup Status	-9
C-130 Aircraft Changes	-8
KC-135 Manpower Decrease	-3
All Other	-4
FY 1989 End Strength	14,577

MILITARY BANDS - FY 1989  
OPERATION AND MAINTENANCE, AIR FORCE RESERVE

	FY 1987	FY 1988	FY 1989
<u>Number of Bands by Location</u>			
CONUS	1	1	1
Overseas	44	44	44
Total	45	45	45
<u>Military Personnel</u>			
Officers	1	1	1
Enlisted	44	44	44
Total	45	45	45
<u>Annual Performances</u>			
Recruiting Concerts	236	230	230
Protocol, Public Relations, Base Support	269	270	270
Total	497	500	500
<u>Resource Requirements by Appropriation</u>			
Military Personnel	\$ 975	\$ 994	\$1,014
Operation and Maintenance	489	397	387
Total	\$1,383	\$1,391	\$1,401

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Reimbursable Programs  
(Dollars in Thousands)

	FY 1987 Actual	FY 1988 Program	FY 1989 Program
	\$	\$	\$
	2	3	4
	966	1,448	1,457
	1,685	8,077	2,519
	5	46	46
	715	498	507
	203	69	171
	570	778	778
	144	388	408
	48	59	70
	402	463	471
	65	153	155

Sales Code

Title

Federal

16	OMM, Air Force
22	OMM, Air National Guard
49	Airlift Service, AFIF
52	Family Housing (Maintenance)
73	Advances, Foreign Military Credit Sales Fund
52	Army
31	Navy
81	CSD
53	Defense Logistics Agency (Redistribution and Marketing)
54	DSA (Other)
86	All Other U.S. Government Agencies (Non-Defense)

Trust Fund

Non-Federal

91	Nonappropriated Funds	176	468	468
93	Commercial Enterprises	19	12	13
98	All Other Non-Government	57	31	33
	Total:	\$ 5,868	\$12,588	\$17,528