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DEPARTMENT OF THE AIR FORCE

JUSTIFICATION OF ESTIMATES FOR FISCAL YEARS 1990/1991
BIENNIAL BUDGET ESTIMATES
SUBMITTED TO CONGRESS JANUARY 1989

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Operation and Maintenance, Air Force Reserve

FY 1990/1991 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 1991 of 59 flying units, 177 mission support units, 11 Air Force Reserve flying installations, and the flying and mission training strength of 85,200 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.

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

Program Package	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Aircraft Operations	$ 594,352	$ 628,460	$ 595,572	$ 619,997
Special Operations	17,171	19,497	19,057	19,645
Non-Flying Operations	29,692	30,993	31,234	32,788
Base Operations	131,985	135,856	125,052	127,160
Depot Maintenance	189,576	218,398	194,144	198,933
Command Support	36,945	38,336	42,341	44,577
Total, Operation and Maintenance, Air Force Reserve	$ 999,721	$1,071,540	$1,007,400	$1,043,100

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 1991 request consists of 59 flying units, 177 mission support units, 11 Air Force Reserve flying installations, and the flying and mission training strength of 85,200 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. Note: Base Operations is transferred from Other Support to Mission Forces beginning in FY 1990 to make Reserve budget activity structure comparable to the active components.

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

A. Activity Group:	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	Change FY 1989/FY 1990	FY 1991 Estimate	Change FY 1990 FY 1991
1. Mission Forces	$ 641,215	$ 678,950	$ 770,915	$ +91,965	$ 799,590	$ +28,675
a. Aircraft Operations	(594,352)	(628,460)	(595,572)	(-32,888)	(619,997)	(+24,425)
b. Non-Flying Operations	(29,692)	(30,993)	(31,234)	(+241)	(32,788)	(+1,554)
c. Special Operations Forces	(17,171)	(19,497)	(19,057)	(-440)	(19,645)	(+588)
d. Base Operations	-	-	(125,052)	(+125,052)	(127,160)	(+2,108)
2. Depot Maintenance	189,576	218,398	194,144	-24,254	198,933	+4,789
3. Other Support	168,930	174,192	42,341	-131,851	44,577	+2,236
a. Base Operations	(131,985)	(135,856)	-	(-135,856)	-	-
b. Command Support	(36,945)	(38,336)	(42,341)	(+4,005)	(44,577)	(+2,236)
4. Total PBD	$ 999,721	$1,071,540	$1,007,400	-64,140	$1,043,100	+35,700

		Change FY 1988/FY 1989				Change FY 1989/FY 1990			Change FY 1990/FY 1991	
B. Element of Expense:	FY 1988 Actual	Price Growth	Program Growth	FY 1989 Estimate	FY 1990 Estimate	Price Growth	Program Growth	FY 1991 Estimate	Price Growth	Program Growth
Civilian Personnel Compensation										
General Schedule	$ 217,937	$ +8,790	$ +1,099	$ 227,826	$ 227,615	$+5,667	$ -5,878	$ 235,666	$+5,882	$ +2,169
Wage Board	222,883	+8,788	+17,719	249,390	255,154	+7,677	-1,913	263,745	+6,050	+2,541
Benefits to Former Employees	86	-	+10	96	104	-	+8	107	-	+3
Total Compensation	440,906	+17,578	+18,828	477,312	482,873	+13,344	-7,783	499,518	+11,932	+4,713

PROGRAM BUDGET DECISION

9. Element of Expense:	Change FY 1988/FY 1989					Change FY 1989/FY 1990			Change FY 1990/FY 1991	
	FY 1988 Actual	Price Growth	Program Growth	FY 1989 Estimate	FY 1990 Estimate	Price Growth	Program Growth	FY 1991 Estimate	Price Growth	Program Growth
Travel										
Per Diem	5,027	-	-651	4,376	4,078	-	-298	4,294	-	+216
Other Travel Costs	4,667	+177	-501	4,343	4,498	+148	+7	4,397	+135	-236
Leased Vehicles	702	+27	-136	593	581	+20	-32	629	+17	+31
Total Travel	10,396	+204	-1,288	9,312	9,157	+168	-323	9,320	+152	+11
Stock Fund Purchases										
DFSC Fuel	110,736	-	+1,751	112,487	95,927	-11,057	-5,503	100,776	+4,959	-110
Air Force Managed Supplies	19,052	+1,086	+2,449	22,587	20,655	+1,423	-3,355	22,220	-21	+1,586
DLA Managed Supplies	20,298	+528	-556	20,270	18,317	+365	-2,318	19,201	-165	+1,049
GSA Managed Supplies	6,106	+244	-284	6,066	5,467	+206	-805	5,746	+164	+115
Locally Procured SF Supplies	29,808	+1,133	-1,160	29,781	26,906	+1,013	-3,888	28,210	+807	+497
Total Stock Fund Supplies	186,000	+2,991	+2,200	191,191	167,272	-8,050	-15,869	176,153	+5,744	+3,137
Stock Fund Equipment Purchases										
DLA Stock Fund Equipment	3,896	+101	-338	3,659	3,580	+66	-145	3,722	-32	+174
GSA Managed Equipment	6,898	+276	-697	6,477	6,331	+220	-366	6,580	+190	+59
Total Stock Fund Equipment	10,794	+377	-1,035	10,136	9,911	+286	-511	10,302	+158	+233
Industrial Fund Purchases										
Airlift Services: Training	64,634	+14,026	-480	78,180	62,443	-1,407	-14,330	66,438	+3,622	+373
Depot Maintenance-Organic	85,042	+3,147	+6,733	94,922	88,763	+5,088	-11,247	91,151	+2,538	-150
Depot Maintenance-Contract	92,129	+3,501	+18,502	114,132	96,160	+4,109	-22,081	98,747	+3,173	-586
RPM Activity - Public Works	239	+9	-158	90	91	+3	-2	93	+3	-1
Total Industrial Fund Purchases	242,044	+20,683	+24,597	287,324	247,457	+7,793	-47,660	256,429	+9,336	-364
Transportation										
MAC SAAM	2,353	+136	+2,090	4,579	2,767	-32	-1,780	2,506	+61	-322
Commercial Air	19	+1	-10	10	9	-	-1	9	-	-
Commercial Land	1,196	+45	+53	1,294	1,111	+44	-227	1,085	+33	-59
Other Transportation	301	+11	-159	153	148	+5	-10	170	+4	+18
Total Transportation	3,869	+193	+1,974	6,036	4,035	+17	-2,018	3,770	+98	-363

PROGRAM BUDGET DECISION

B. Element of Expense:

		Change FY 1988/FY 1989				Change FY 1989/FY 1990			Change FY 1990/FY 1991	
	FY 1988	Price Growth	Program Growth	FY 1989 Estimate	FY 1990 Estimate	Price Growth	Program Growth	FY 1991 Estimate	Price Growth	Program Growth
Other Purchases										
Purchased Utilities (Non-IF)	$ 7,132	$ +271	$ +547	$ 7,950	$ 8,167	$ +270	$ -53	$ 8,366	$ +245	$ -46
Communications (Non-IF)	4,660	+177	+2,589	7,426	7,508	+252	-170	7,501	+225	-232
Rents (Non-GSA)	1,547	+59	+1,284	2,890	3,003	+98	+15	2,938	+90	-155
Disability Compensation	-	-	-	-	3,838	-	+3,838	4,010	+115	+57
Postal Services (U.S.P.S.)	950	+36	+15	1,001	1,057	+34	+22	1,112	+32	+23
Supplies & Materials (Non-SF)	3,836	+146	-2,418	1,564	1,564	+53	-53	1,372	+47	-239
Printing and Reproduction	770	+29	+32	831	857	+28	-2	893	+26	+12
Equipment Maintenance by Contract	3,365	+128	-49	3,444	3,161	+117	-400	3,310	+95	+54
Facility Maintenance by Contract	26,462	+1,006	-10,492	16,976	9,907	+577	-7,646	9,815	+297	-389
Equipment Purchases (Non-SF)	1,748	+66	+539	2,353	2,189	+80	-244	2,030	+66	-225
Other Depot Maint (Non-IF)	12,405	+471	-3,532	9,344	9,221	+318	-441	9,035	+277	-463
Contract Eng & Tech Svcs (CETS)	2,676	+102	+498	3,276	5,130	+111	+1,743	5,489	+154	+205
Other Contracts	40,161	+1,526	-8,513	33,174	31,093	+1,128	-3,209	31,735	+933	-291
Total Other Purchases	105,712	+4,017	-19,500	90,229	86,695	+3,066	-6,600	87,608	+2,602	-1,689
Total Appropriation	$ 999,721	$+46,043	$+25,776	$1,071,540	$1,007,400	$+16,624	$-80,764	$1,043,100	$+30,022	$ +5,678

C. Reconciliation of Increases and Decreases:	($000)	
1. FY 1989 President's Budget Request (Amended)		$1,028,500
2. FY 1989 Congressional Adjustments		$ +5,040
a. Restoration of Force Structure Reductions	+5,400	
b. Consultant Service Reduction as Directed by Section 8137, Public Law 100-463	-360	
3. FY 1989 Appropriation		$1,033,540
4. Proposed Supplementals		$ -0-
5. Functional Program Transfers		$ +38,000
a. Transfers In		
(1) Transfer from Defense Stock Fund in Accordance with Section 8115 of FY 1989 DOD Appropriation Act	+40,000	
b. Transfers Out		
(1) Inflation Savings Based on Revised Economic Assumptions Transferred to Military Personnel and Other Operation and Maintenance Appropriations	-2,000	
6. FY 1989 Current Estimate		$1,071,540
7. Functional Program Transfers		$ +6,209
a. Transfers In		
(1) Realignment of Base Operation Support and Real Property Maintenance to Mission Forces Budget Activity	+125,052	
(2) Transfer of Funding for Disability Compensation Entitlements from the Active Air Force Operation and Maintenance Appropriation (MFP 9) to the Air Force Reserve	+3,838	
(3) Transfer of Chemical Warfare Defense Equipment Funds from the Air Force (MFP 2) to the Air Force Reserve	+2,371	

Reconciliation of Increases and Decreases: (Cont'd)	($000)	
b. Transfers Out		
(1) Realignment of Base Operation Support and Real Property Maintenance from Other Support to Mission Forces Budget Activity	-125,052	
8. Price Growth		$ +16,624
9. Program Increases		$ +20,908
a. Annualization of FY 1989 Conversions from F-4D to F-16 Aircraft at Tinker AFB, Oklahoma (24 F-4Ds to 18 F-16s) and Homestead AFB, Florida (18 F-4Ds to 18 F-16s), and one Additional Conversion the First Quarter of FY 1990 at Wright-Patterson AFB, Ohio (18 F-4Ds to 18 F-16s)	+16,974	
b. Additional KC-135 Manpower and Flying Hours as each of three Locations Expands from Eight (8) to Ten (10) Aircraft Beginning the Second Quarter of FY 1990	+3,230	
c. Minor Growth in FY 1990 at Both Air Force Reserve C-5 Equipped Units as Each Location Attains their Full Inventory During the Fourth Quarter of FY 1989	+704	
10. Program Decreases		$ -107,881
a. Depot Maintenance Decrease Due to One-Time FY 1989 Costs to Reengine KC-135 Aircraft, Reduced Requirements for Aircraft Exchangeables, and Various Force Structure Changes	-33,769	
b. Full Year Impact of FY 1989 Conversions from F-4Ds to F-16s at Tinker AFB, Oklahoma and Homestead AFB, Florida plus one Additional Conversion at Wright-Patterson, AFB, Ohio Resulting in an Overall Reduction of Six (6) Aircraft	-31,828	
c. FY 1990 Reduction in Funding for Maintenance and Repair of Facilities at Air Force Reserve Locations	-10,746	
d. Reduction of Four (4) C-130Bs at Peterson AFB, Co and a Decrease of 30% in the C-130 Flying Hour Program for Overhead Flying Hours	-9,718	
e. C-141 Associate Flying Hour Reduction due Primarily to a Decrease in the Local Proficiency Sortie Rate and in the Number of Hours Required for Airdrop Training	-7,463	
f. Decrease in the C-5 Associate Local Proficiency Sortie Rate Required for the Air Force Reserve	-6,719	

Reconciliation of Increases and Decreases: (Cont'd)	($000)	
g. Reduction in Requirements at Air Force Reserve Base Operation Support Locations	-2,081	
h. Annualization of FY 1989 End Strength Reduction in Real Property Maintenance (-48 Workyears)	-1,564	
i. Decrease in FY 1990 KC-10 Flying Hour Fuel Costs Based on a Reduction in Fuel Consuption Factors	-1,058	
j. Decrease in Air Force Reserve Headquarters Funding Mainly Due to Discontinuance of Requirement to Rent Office Automation Equipment as These Items are Purchased In FY 1989	-979	
k. FY 1990 Reduction as One (1) HC-130 and One (1) HH-3 Aerospace Rescue and Recovery Service (ARRS) Aircraft are Converted from Active to Backup Inventory	-911	
l. Reduction in Special Operations Forces Requirements Related Primarily to Converting One (1) AC-130A to Backup Status	-786	
m. All Other	-259	
11. FY 1990 Budget Estimate		$1,007,400
12. Price Growth		+30,022
13. Program Increases		+32,119
a. Conversion of Final Two Air Force Reserve F-4 Units to F-16 Aircraft with Conversions Occurring the Third and Fourth Quarters of FY 1991 Resulting in a Loss of Six Aircraft	+14,818	
b. FY 1991 Aircraft Conversion from Eight (8) C-130Es to First Increment of New Twelve (12) PAA C-141 Equipped Unit by Adding Five (5) Aircraft During the Fourth Quarter	+8,498	
c. Annualization of Robusting Three KC-135 Units from Eight to Ten Aircraft. Each Unit will Have Full Complement of Aircraft All Four Quarters of FY 1991	+4,704	
d. Increased Requirement for Chemical Warfare Defense Supplies and Equipment in FY 1991	+2,039	

Reconciliation of Increases and Decreases: (Cont'd)	($000)	
e. Minor Civilian Workyear and Supply Requirement at Westover AFB, Massachusetts C-5 Equipped Unit	+983	
f. Annualized Impact of Additional Manpower in FY 1990 at the Three Air Force Reserve Numbered Air Forces	+587	
g. Activation of First C-17 Associate Squadron with the Add of Two Aircraft the Fourth Quarter of FY 1991. This Unit is Programmed for a Full Capacity of Thirteen (13) Aircraft	+490	
14. Program Decreases		$ -26,441
a. Conversion of One Eighteen (18) PAA F-4E Unit to Eighteen (18) PAA F-16 Unit the Fourth Quarter of FY 1991 and one Twenty-Four (24) PAA F-4 Unit to Eighteen (18) PAA F-16 Unit the Third Quarter of FY 1991 Resulting in a Net Decrease of Six (6) Aircraft	-20,946	
b. C-130E to C-141 Unit Equipped Conversion During the Fourth Quarter of FY 1991 and a Model Change from Eight (8) C-130Bs to Eight (8) C-130Es Also in the Fourth Quarter	-2,513	
c. Transfer of WC-130 Weather Reconnaissance Responsibilities During FY 1991	-1,634	
d. Depot Maintenance Decrease due to Reduced Aviation Exchangeables Requirement and Air Force Reserve Force Structure Changes	-1,199	
e. All Other	-149	
15. FY 1991 Budget Estimate		$1,043,100

III. Performance Criteria and Evaluation Summary:

Flying Units	FY 1988			FY 1989			FY 1990			FY 1991		
	Sqdns	FHS	PAA	Sqdns	FHS	PAA	Sqdns	FHS	PAA	Sqdns	FHS	PAA
Air Refueling	3	9087	24	3	8690	24	3	9490	30	3	10622	30
Tactical Airlift	14	48127	120	14	48419	120	14	44052	116	13	43579	112
Tactical Fighter	12	54180	237	12	54940	231	12	55708	231	12	55224	225
Strategic Airlift	3	9406	31	3	12379	37	3	12748	37	4	12938	42
Aerospace Rescue & Recovery	3	8267	29	3	8227	29	3	7752	27	3	7829	26
Special Operations	2	4999	14	2	4976	14	2	4676	13	2	4676	13
Weather Service Detachment	(1)	343	4	(1)	600	4	(1)	600	4	0	300	0
Total Equipped Units	37	134409	459	37	138231	459	37	135026	458	37	135168	448
SAC Associate Units	3	17391		3	16645		3	16645		3	16645	
MAC Associate Units	18	24879		18	25013		18	22914		19	22996	

Mission Support Units	FY 1988	FY 1989	FY 1990	FY 1991
Communications Security	2	2	2	2
Combat Logistics Support	6	6	6	6
Basic Military Training Squadron	1	1	1	1
Aeromedical Evacuation Units	21	21	21	21
Medical Service Units	18	18	18	18
Aerial Port Squadrons	68	68	68	68
Civil Engineering Flights	55	56	56	56
Civil Engineering Squadron (Heavy Repair)	1	1	1	1
Security Police Squadron	1	1	1	1
Numbered Air Forces	3	3	3	3
Total Mission Support Units	176	177	177	177
Primary Aircraft Inventory (PAA)	459	459	458	448
Total Aircraft Inventory (TAI)	501	509	494	508
Number of Reserve Bases Operated	11	11	11	11

IV. Personnel Summary:	FY 1988	FY 1989	FY 1990	FY 1991
Active Military End Strength				
Officer	151	152	150	155
Enlisted	482	453	442	448
Total	633	605	592	603
Reserve Drill Strength				
Officer	16,356	16,320	16,806	16,[illegible]85
Enlisted	65,134	66,623	67,308	67,615
Total	81,490	82,943	84,114	84,500
Reservists on Full-Time Active Duty				
Officer	193	200	200	200
Enlisted	433	472	486	500
Total	626	672	686	700
Civilian End Strength				
USDH	5,083	4,526	4,313	4,286
Military Technicians	9,111	10,061	10,124	10,071
Total	14,194	14,587	14,437	14,357
Active Military Workyears				
Officer	154	149	150	151
Enlisted	455	466	447	444
Total	609	615	597	595
Civilian Workyears				
USDH	4,975	4,514	4,211	4,227
Military Technicians	8,896	9,991	9,880	9,913
Total	13,871	14,505	14,091	14,140

V. O&M Impact Summary:	FY 1992	FY 1993	FY 1994
O&M ($ Thousands)	$1,079,708	$1,120,888	$1,166,913
Military End Strength	602	624	642
Civilian End Strength	14,648	14,789	14,845

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Activity Group - Mission Forces

I. Narrative Description: This Activity Group encompasses all Air Force Reserve flying and mission support units as well as the costs in support of base operations and real property maintenance of Reserve facilities. Note: Base Operations requirements are transferred from Budget Activity III, Other Support to Budget Activity I, Mission Forces effective in FY 1990.

II. Description of Operations Financed: The funds requested provide for expenses, other than Depot Maintenance, incident to the mission training of the Air Force Reserve flying and mission support units and the base operation and maintenance at eleven Air Force Reserve bases. It includes funds for civilian personnel; travel and transportation of personnel and material; communications and maintenance of equipment including vehicles; maintenance of Reserve bases at Air Force standards, utilities and other base services; and purchases of supplies, equipment, and services from stock funds and commercial sources. Also included are funds for expenses of field training, exercises and maneuvers, and training equipment and supplies.

III. Financial Summary ($ Thousands):

A. O&M

		FY 1989						
	FY 1988	Budget Request	Approp	Current Estimate	FY 1990 Request	Change FY 1989/FY 1990	FY 1991 Request	Change FY 1990/FY 1991
Subactivity:								
Aircraft Operations	$ 594,352	$ 624,146	$ 626,394	$ 628,460	$ 595,572	$-32,888	$ 619,997	$ +24,425
Non-Flying Operations	29,692	30,589	30,589	30,993	31,234	+241	32,788	+1,554
Special Operations	17,171	19,295	19,992	19,497	19,057	-440	19,645	+588
Base Operations	-*	-*	-*	-*	125,052	+125,052	127,160	+2,108
Total Mission Forces	$ 641,215	$ 674,030	$ 676,975	$ 678,950	$ 770,915	$ +91,965	$ 799,590	$ +28,675

*Note: Base Operations are transferred to Budget Activity I, Mission Forces, in FY 1990 making the Active and Reserve budget activity structures comparable.

Activity Group - Mission Forces

C. Reconciliation of Increases and Decreases:	($000)	
1. FY 1989 President's Budget Request (Amended)		$ 674,030
2. FY 1989 Congressional Adjustments		$ +2,945
a. Restoration of Force Structure Reductions	+3,205	
b. Consultant Service Reduction as Directed by Section 8137, Public Law 100-463	-260	
3. FY 1989 Appropriation		$ 676,975
4. Proposed Supplementals		$ -0-
5. Functional Program Transfers		$ +1,975
a. Transfers In	-0-	
(1) Transfer from Defense Stock Fund in Accordance with Section 8115 of FY 1989 DOD Appropriation Act	+3,975	
b. Transfers Out		
(1) Inflation Savings Based on Revised Economic Assumptions Transferred to Military Personnel and Other Operation and Maintenance Appropriations	-2,000	
6. FY 1989 Current Estimate		$ 678,950
7. Functional Program Transfers		$+127,423
a. Transfers In		
(1) Realignment of Base Operation Support and Real Property Maintenance to Mission Forces Budget Activity	+125,052	
(2) Transfer of Chemical Warfare Defense Equipment Funds from Air Force Operation and Maintenance (MFP 2) to the Air Force Reserve	+2,371	

Activity Group - Mission Forces

C. Reconciliation of Increases and Decreases:	($000)	
8. Price Growth		$ +2,400
9. Program Increases		$ +20,908
a. Annualization of FY 1989 Conversions from F-4D to F-16 Aircraft at Tinker AFB, Oklahoma (24 F-4Ds to to 18 F-16s) and Homestead AFB, Florida (18 F-4Ds to 18 F-16s), and one additional conversion the First Quarter of FY 1990 at Wright-Patterson AFB, Ohio (18 F-4Ds to 18 F-16s)	+16,974	
b. Additional KC-135 Manpower and Flying Hours as Each Of Three Locations Expands from Eight (8) to Ten (10) Aircraft Beginning the Second Quarter of FY 1990	+3,230	
c. Minor Growth in FY 1990 at Both Air Force Reserve C-5 Equipped Units as Each Location Attains Their Full Inventory During the Fourth Quarter of FY 1989	+704	
10. Program Decreases		$ -50,766
a. Full Year Impact of FY 1989 Conversions from F-4Ds to F-16s at Tinker AFB, Oklahoma and Homestead AFB, Florida plus one Additional Conversion at Wright-Patterson AFB, Ohio Resulting in a Net Reduction of Six (6) Aircraft	-31,828	
b. Reduction of Four (4) Additional C-130Bs and a Decrease of 30% in the C-130 Flying Hour Program for Overhead Flying Hours	-9,718	
c. C-141 Associate Flying Hour Reduction Due Primarily to a Decrease in the Local Proficiency Sortie Rate and In The Number of Hours Required for Airdrop Training	-7,463	
d. Decrease in the C-5 Associate Local Proficiency Sortie Rate For the Air Force Reserve	-6,719	

Activity Group - Mission Forces

C. Reconciliation of Increases and Decreases:	($000)	
e. Decrease in FY 1990 KC-10 Flying Hour Fuel Costs Based on a Reduction in Fuel Consumption Factors	-1,058	
f. FY 1990 Reduction as One (1) HC-130 and One (1) HH-3 Aerospace Rescue and Recovery Service (ARRS) Aircraft are Converted from Active to Backup Inventory	-911	
g. Reduction in Special Operations Forces Requirements Related to Converting One (1) AC-130A to Backup Status	-786	
h. All Other	-283	
11. FY 1990 Budget Estimate		$ 770,915
12. Price Growth		$ +22,916
13. Program Increases		$ +31,042
a. Conversion of Final Two Air Force Reserve F-4 Units to F-16 Aircraft with Conversions Occurring the Third and Fourth Quarters of FY 1991 Resulting in a Loss of Six Aircraft	+14,818	
b. FY 1991 Aircraft Conversion from Eight (8) C-130Es to Twelve (12) C-141 Unit Equipped During the Fourth Quarter of FY 1991	+8,498	
c. Annualization of Robusting Three KC-135 Units from Eight (8) to Ten (10) Aircraft. Each Unit Will Have Full Complement of Aircraft All of FY 1991	+4,704	
d. Increased Requirement for Chemical Warfare Defense Supplies and Equipment in FY 1991	+2,039	
e. Minor Civilian Workyear and Supply Requirements at Westover AFB, Massachusetts C-5 Equipped Unit	+983	

Activity Group - Mission Forces

C. Reconciliation of Increases and Decreases:	($000)	
14. Program Decreases		$ -25,283
a. Conversion of one Eighteen (18) PAA F-4E Unit to an Eighteen (18) PAA F-16 Unit the Fourth Quarter of FY 1991 and One Twenty Four (24) PAA F-4E Unit to Eighteen (18) PAA F-16 Unit the Third Quarter of the Fiscal Year Resulting in a Net Decrease of Six (6) Aircraft	-20,946	
b. C-130E to C-141 Unit Equipped Conversion During the Fourth Quarter of FY 1991 and a C-130 Model Change from Eight (8) C-130Hs to Eight (8) C-130Es also During the Fourth Quarter	-2,513	
c. Transfer of WC-130 Weather Reconnaissance Responsibilities During FY 1991	-1,634	
d. All Other	-190	
15. FY 1991 Budget Estimate		$ 799,590

Activity Group - Mission Forces

IV. Performance Criteria and Evaluations:

	FY 1988			FY 1989			FY 1990			FY 1991		
	Sqdns	FHs	PAA	Sqdns	FHs	PAA	Sqdns	FHs	PAA	Sqdns	FHs	PAA
Air Refueling												
*KC-10		17391			16645			16645			16645	
KC-135	3	9087	24	3	8690	24	3	9496	30	3	10622	30
Tactical Airlift												
C-130	14	48127	120	14	48419	120	14	44052	116	13	43579	112
Tactical Fighter												
F-4	5	19901	102	3	17781	60	2	9155	42	0	6754	0
F-16	2	10719	48	4	13690	84	5	23012	102	7	26009	138
A-10	5	23560	87	5	23469	87	5	23541	87	5	22461	87
Strategic Airlift												
C-5 Equipped	2	5622	23	2	8739	29	2	9108	29	2	9108	29
C-141 Equipped	1	3784	8	1	3640	8	1	3640	8	2	3830	13
Aerospace Rescue & Recovery												
HH-1	1	1110	5	1	1080	5	1	1080	5	0	432	0
HC-130	1	4640	13	1	4356	13	1	4140	12	1	4140	12
CH/HH-3	1	2517	11	1	2791	11	1	2532	10	1	2118	6
HH-60G	0	0	0	0	0	0	0	0	0	1	1139	8
Special Operations												
AC-130A	1	4122	9	1	3696	9	1	3396	8	1	3396	8
CH/HH3	1	877	5	1	1280	5	1	1280	5	1	1280	5
Weather Service Detachment												
WC-130	(1)	343	4	(1)	600	4	(1)	600	4	0	300	0
Total Equipped Units	37	151800	459	37	154876	459	37	151677	458	37	151813	448

Activity Group - Mission Forces

IV. Performance Criteria and Evaluations:

	FY 1988			FY 1989			FY 1990			FY 1991		
	Sqdns	FHs	PAA	Sqdns	FHs	PAA	Sqdns	FHs	PAA	Sqdns	FHs	PAA
MAC Associate Units												
C-141	13	18965	ASSC	13	18965	ASSC	13	17334	ASSC	13	17334	ASSC
C-5	4	4726	ASSC	4	4860	ASSC	4	4392	ASSC	4	4392	ASSC
C-9	1	1188	ASSC	1	1188	ASSC	1	1188	ASSC	1	1188	ASSC
C-17	0	0	ASSC	0	0	ASSC	0	0	ASSC	1	82	ASSC
*SAC Associate Units	3		ASSC	3		ASSC	3		ASSC	3		ASSC
Total Associate Units	21	24879		21	25013		21	22914		22	22996	

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

Activity Group - Mission Forces

V. Personnel Summary (End Strength):

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Request	Change FY 1989/FY 1990	FY 1991	Change FY 1990/FY 1991
Active Military								
Officer	41	39	39	43	41	-2	46	+5
Enlisted	286	239	239	248	247	-1	253	+6
Total	327	278	278	291	288	-3	299	+11
Reserve Drill Strength								
Officer	15,322	15,295	15,295	15,269	15,689	+420	15,834	+145
Enlisted	64,639	66,328	66,328	66,205	66,872	+667	67,217	+345
Total	79,961	81,623	81,623	81,474	82,561	+1,087	83,051	+490
Reservists on Full-Time Active Duty								
Officer	15	17	17	17	17	-	17	-
Enlisted	306	332	332	332	346	+14	360	+14
Total	321	349	349	349	363	+14	377	+14
Civilian End Strength								
USDH	4,249	3,801	3,801	3,718	3,479	-239	3,453	-26
Military Technicians	8,932	9,847	9,933	9,907	9,964	+57	9,911	-53
Total	13,181	13,648	13,734	13,625	13,443	-182	13,364	-79
(Workyears)	(12,861)	(13,507)	(13,542)	(13,542)	(13,118)	(-424)	(13,149)	(+31)

Narrative: FY 89 - FY 90

+215 Annualization of Conversions to F-16s plus one additional in FY 1990
+138 Robust KC-135 units beginning second quarter of FY 1990
+14 Continued growth at C-5 equipped locations
-274 Full year impact of F-4D to F-16 conversions and one additional in FY 1990
-142 Conversion of Base Operations Support Manpower to Contract Due to A-76 Studies
-109 Real Property Maintenance A-76 Conversion to Contract
-16 One Special Operations Forces AC-130A Converted to Backup Inventory
-10 Two Aerospace Rescue and Recovery Aircraft Converted to Backup Status
+2 All Other
-182

Activity Group - Mission Forces

Narrative: FY 90 - FY 91

+512 Conversion of Final Two F-4 Units to F-16s
+253 Conversion of Eight C-130E's to C-141 Equipped Unit
+22 Additional ARTs for Tactical Collective Protective Shelters
+16 First C-17 Associate Squadron in Fourth Quarter of FY 1991
-627 Conversion from F-4Es to F-16s
-171 C-130Es to C-141 equipped and model change
-62 Transfer of MC-130 Responsibilities During FY 1991
-14 Reduction in BOS and Real Property Maintenance
-8 All Other
-79

VI. Outyear Data:	FY 1992	FY 1993	FY 1994
O&M ($ Thousands)	$ 830,036	$ 860,448	$ 896,649
Military End Strength	298	320	338
Civilian End Strength	13,655	13,796	13,852

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Subactivity Group - Mission Forces - Aircraft Operations

I. Narrative Description: This Activity Group encompasses all Reserve flying mission training units including equipped airlift, tactical, strategic refueling, weather, 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.

II. 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 processing 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 ($ Thousands):

A. O&M

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Request	Change FY 1989/FY 1990	FY 1991 Request	Change FY 1990/FY 1991
Program Elements:								
KC-135 Air Refueling	$ 31,867	$ 31,235	$ 31,235	$ 32,607	$ 35,736	$ +3,129	$ 41,589	$ +5,853
A-10 Tactical Fighter	50,520	54,153	54,153	54,618	54,508	-110	55,715	+1,207
F-4 Tactical Fighter	81,961	72,240	72,140	72,923	41,171	-31,752	20,988	-20,183
F-16 Tactical Fighter	30,668	44,948	45,703	48,389	66,230	+17,841	83,093	+16,863
KC-10 SAC Associate	34,245	36,972	36,972	37,587	34,584	-3,003	36,045	+1,461
Aerospace Rescue & Recovery	22,315	17,937	18,552	19,882	19,760	-122	20,164	+404
Weather Reconnaissance	1,589	4,605	4,605	3,289	3,284	-5	1,700	-1,584
C-141 Strategic Airlift	10,262	12,372	12,372	13,206	12,927	-279	21,992	+9,065
C-141 MAC Associate	88,670	104,381	104,381	97,060	90,261	-6,799	93,002	+2,741
C-9 MAC Associate	4,092	5,891	5,891	4,239	4,442	+203	4,602	+160
C-5 MAC Associate	47,669	58,204	58,204	55,873	49,363	-6,510	51,591	+2,228
C-5 Strategic Airlift	52,314	63,268	63,268	65,427	66,355	+928	69,215	+2,860
C-17 MAC Associate	-	-	-	-	-	-	490	+490
C-130 Tactical Airlift	138,180	117,940	118,918	123,360	114,580	-8,780	115,361	+781
Chemical Warfare Equipment	-	-	-	-	2,371	+2,371	4,450	+2,079
Total Operations	$594,352	$624,146	$626,394	$628,460	$595,572	$ -32,888	$619,997	$+24,425

Mission Forces - Aircraft Operations

C. Reconciliation of Increases and Decreases:	($000)	
1. FY 1989 President's Budget Request (Amended)		$ 624,146
2. FY 1989 Congressional Adjustments		$ +2,248
a. Restoration of FY 1989 Force Structure Reductions	+2,508	
b. Consultant Service Reduction as Directed by Section 8137 Public Law 100-463	-260	
3. FY 1989 Appropriation		$ 626,394
4. Proposed Supplementals		$ -0-
5. Functional Program Transfers		$ +2,066
a. Transfers In		
(1) Transfer from Defense Stock Fund in Accordance with Section 8115 of FY 1989 DOD Appropriation Act	+3,571	
b. Transfers Out		
(1) Inflation Savings Based on Revised Economic Assumptions Transferred to Military Personnel and Other Operation and Maintenance Appropriations	-1,505	
6. FY 1989 Current Estimate		$ 628,460
7. Functional Program Transfers		$ +2,371
a. Transfers In		
(1) Transfer of Chemical Warfare Defense Equipment Funds from Active Air Force Operation and Maintenance (MFP 2) to Air Force Reserve	+2,371	
b. Transfers Out	-0-	

Mission Forces - Aircraft Operations

C. Reconciliation of Increases and Decreases:	($000)	
8. Price Growth		$ +1,138
9. Program Increases		$ +21,300
a. Annualization of FY 1989 Conversions from F-4D to F-16 Aircraft at Tinker AFB, Oklahoma (24 F-4Ds to 18 F-16s) and Homestead AFB, Florida (18 F-4Ds to 18 F-16s), and one Additional Conversion the First Quarter of FY 1990 at Wright-Patterson AFB, Ohio (18 F-4Ds to 18 F-16s)	+16,974	
b. Additional KC-135 Manpower and Flying Hours as Each of Three Locations Expands from Eight (8) to Ten (10) Aircraft Beginning the Second Quarter of FY 1990	+3,230	
c. Minor Growth in FY 1990 at Both Air Force Reserve C-5 Equipped Units as Each Location Attains Their Full Complement of Aircraft During the Fourth Quarter of FY 1989	+704	
d. All Other	+392	
10. Program Decreases		$ -57,697
a. Full Year Impact of FY 1989 Conversions From F-4Ds to F-16s at Tinker AFB, Oklahoma and Homestead AFB, Florida plus one Additional Conversion at Wright-Patterson AFB, Ohio Resulting in an Overall Reduction of Six (6) Aircraft	-31,828	
b. Reduction of Four (4) Additional C-130Bs and a Decrease of 30% in the C-130 Flying Hour Program for Overhead Flying Hours	-9,718	
c. C-141 Associate Flying Hour Reduction Due Primarily to a Decrease in the Local Proficiency Sortie Rate and in the Number of Hours Required for Airdrop Training	-7,463	

C. Reconciliation of Increases and Decreases:	($000)	
d. Decrease in C-5 Associate Local Proficiency Sortie Rate Required for the Air Force Reserve	-6,719	
e. Decrease in FY 1990 KC-10 Flying Hour Fuel Costs based on a Reduction in Fuel Consuption Factors	-1,058	
f. FY 1990 Reduction as One (1) HC-130 and One (1) HH-3 Aerospace Rescue and Recovery Service (ARRS) Aircraft are Converted from Active to Backup Inventory	-911	
11. FY 1990 Budget Estimate		$ 595,572
12. Price Growth		$ +18,360
13. Program Increases		$ +31,158
a. Conversion of Final Two Air Force Reserve F-4 Units to F-16 Aircraft with Conversions Occurring the Third and Fourth Quarters of FY 1991 Resulting in a Loss of Six Aircraft	+14,818	
b. FY 1991 Conversion from Eight (8) C-130Es to First Increment of New Twelve (12) PAA C-141 Equipped Unit During the Fourth Quarter of FY 1991	+8,498	
c. Annualization of Robusting Three KC-135 Units from Eight to Ten Aircraft. Each Unit will have a Full Complement of Aircraft all of FY 1991	+4,704	
d. Increased Requirement for Chemical Warfare Defense Supplies and Equipment in FY 1991	+2,039	
e. Minor Civilian Workyear and Supply Requirements at Westover AFB, Massachusetts C-5 Equipped Unit	+983	
f. All Other	+116	
14. Program Decreases		$ -25,093
a. Conversion of One Eighteen (18) PAA F-4E Unit to Eighteen (18) PAA F-16 Unit the Fourth Quarter of FY 1991 and One Twenty Four (24) PAA F-4E Unit to Eighteen (18) PAA F-16 Unit the Third Quarter of FY 1991 Resulting in a Net Loss of Six (6) Aircraft	-20,946	

Mission Forces - Aircraft Operations

C. Reconciliation of Increases and Decreases:	($000)	
b. C-130E to C-141 Equipped Conversion During the Fourth Quarter of FY 1991 and a Model Change from Eight (8) C-130Hs to Eight (8) C-130Es also in the Fourth Quarter	-2,513	
c. Transfer of WC-130 Weather Reconnaissance Responsibilities During FY 1991	-1,634	
15. FY 1991 Budget Estimate		$ 619,997

Mission Forces - Aircraft Operations

IV. Performance Criteria and Evaluation:

	FY 1988			FY 1989			FY 1990			FY 1991		
	Sqdns	FHs	PAA	Sqdns	FHs	PAA	Sqdns	FHs	PAA	Sqdns	FHs	PAA
Air Refueling												
#KC-10		17391			16645			16645			16645	
KC-135	3	9087	24	3	8690	24	3	9496	30	3	10622	30
Tactical Airlift												
C-130	14	48127	120	14	48419	120	14	44052	116	13	43579	112
Tactical Fighter												
F-4	5	19901	102	3	17781	60	2	9155	42	0	6754	0
F-16	2	10719	48	4	13690	84	5	23012	102	7	26009	138
A-10	5	23560	87	5	23469	87	5	23541	87	5	22461	87
Strategic Airlift												
C-5 Equipped	2	5622	23	2	8739	29	2	9108	29	2	9108	29
C-141 Equipped	1	3784	8	1	3640	8	1	3640	8	2	3830	13
Aerospace Rescue & Recovery												
HH-1	1	1110	5	1	1080	5	1	1080	5	0	432	0
HC-130	1	4640	13	1	4356	13	1	4140	12	1	4140	12
CH/HH-3	1	2517	11	1	2791	11	1	2532	10	1	2118	6
HH-60G	0	0	0	0	0	0	0	0	0	1	1139	8
Weather Service Detachment												
WC-130	(1)	343	4	(1)	600	4	(1)	600	4	0	300	0
Total Equipped Units	35	146801	445	35	149900	445	35	147001	445	35	147137	435

IV. Performance Criteria and Evaluations:

	FY 1988			FY 1989			FY 1990			FY 1991		
	Sqdns	FHs	PAA	Sqdns	FHs	PAA	Sqdns	FHs	PAA	Sqdns	FHs	PAA
MAC Associate Units												
C-141	13	18965	ASSC	13	18965	ASSC	13	17334	ASSC	13	17334	ASSC
C-5	4	4726	ASSC	4	4860	ASSC	4	4392	ASSC	4	4392	ASSC
C-9	1	1188	ASSC	1	1188	ASSC	1	1188	ASSC	1	1188	ASSC
C-17	0	0	ASSC	0	0	ASSC	0	0	ASSC	1	82	ASSC
*SAC Associate Units	3		ASSC	3		ASSC	3		ASSC	3		ASSC
Total Associate Units	21	24879		21	25013		21	22914		22	22996	

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

Mission Forces - Aircraft Operations

V. Personnel Summary (End Strength):

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Request	Change FY 1989/FY 1990	FY 1991	Change FY 1990/FY 1991
Active Military								
Officer	13	7	7	11	10	-1	14	+4
Enlisted	105	56	56	56	47	-9	53	+6
Total	118	63	63	67	57	-10	67	+10
Reserve Drill Strength								
Officer	5,744	6,263	6,263	5,363	5,554	+191	5,583	+29
Enlisted	32,674	33,113	33,113	32,822	33,157	+335	33,318	+161
Total	38,418	39,376	39,376	38,185	38,711	+526	38,901	+190
Reservists on Full-Time Active Duty								
Officer	-	-	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-
Civilian End Strength								
USDH	1,766	1,247	1,247	1,247	1,268	+21	1,253	-15
Military Technicians	8,244	9,124	9,193	9,164	9,228	+64	9,153	-75
Total	10,010	10,371	10,440	10,411	10,496	+85	10,406	-90
(Workyears)	(9,883)	(10,299)	(10,323)	(10,323)	(10,255)	(-68)	(10,243)	(-12)

Narrative: FY 89 - FY 90

+215 Annualization of Conversions to F-16s plus one Additional in FY 1990
+138 Robust KC-135 Units Beginning Second Quarter of FY 1990
+14 Continued Growth at C-5 Equipped Locations
-274 Full year impact of F-4D to F-16 conversions and one additional in FY 1990
-10 Two Aerospace Rescue and Recovery Aircraft Converted to Backup Status
+2 All Other
+85

Mission Force - Aircraft Operations

Narrative: FY 90 - FY 91

+512 Conversion to F-16s of final two F-4 units
+253 C-141 equipped unit conversion from eight C-130Es
+16 First C-17 Associate Squadron 4/91
-627 Conversion from F-4E's to F-16s
-171 C-130Es to C-141 equipped plus C-130 model change
-62 Transfer of MC-130 Responsibilities During FY 1991
-10 KC-10 End Strength Reduction
-1 All Other
-90

VI. Outyear Data:

	FY 1992	FY 1993	FY 1994
O&M ($ Thousands)	$ 636,771	$ 662,178	$ 692,152
Military End Strength	66	88	106
Civilian End Strength	10,572	10,724	10,780

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Subactivity Group Mission Forces - Non-Flying Operations

I. Narrative Description: This Activity Group encompasses Operation 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; commercial 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 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Request	Change FY 1989/FY 1990	FY 1991 Estimate	Change FY 1990/FY 1991
Information Systems Squadron	$ 1,127	$ 1,219	$ 1,219	$ 1,160	$ 1,233	$ +73	$ 1,408	$ +175
Communications Security	103	389	389	246	264	+18	276	+12
Aerial Port	5,726	5,453	5,453	5,610	5,053	-557	5,392	+339
Combat Logistics Support	1,145	981	981	1,127	1,140	+13	1,173	+33
Recruiting	2,631	2,875	2,875	2,922	2,995	+73	3,186	+191
Basic Military Trng School	205	99	99	203	216	+13	249	+33
Advertising	3,941	3,402	3,402	3,402	3,666	+264	3,779	+113
Medical Service Units	1,575	2,060	2,060	1,992	2,073	+81	2,126	+53
Aeromedical Evacuation	4,232	5,797	5,797	5,381	5,440	+59	5,723	+283
Medical Mob Aug	41	98	98	118	216	+98	318	+102
Civil Engineer Flights	6,800	6,162	6,162	6,655	6,723	+68	6,947	+224
Civil Engineer Heavy Repair	2,166	2,054	2,054	2,177	2,215	+38	2,211	-4
Total O&M	$ 29,692	$ 30,589	$ 30,589	$ 30,993	$ 31,234	$ +241	$32,788	$+1,554

Mission Forces - Non-Flying Operations

C. Reconciliation of Increases and Decreases: ($000)

1. FY 1989 President's Budget Request (Amended)		$ 30,589
2. FY 1989 Congressional Adjustments		$ -0-
3. FY 1989 Appropriation		$ 30,589
4. Proposed Supplementals		$ -0-
5. Functional Program Transfers		$ +404
a. Transfers In		
(1) Transfer From Defense Stock Fund in Accordance with Section 8115 of FY 1989 DOD Appropriation Act	+404	
b. Transfers Out	-0-	
6. FY 1989 Current Estimate		$ 30,993
7. Price Growth		$ +856
8. Program Increases		$ +149
a. Minor Increase in Recruiting and Advertising Requirements	+149	
9. Program Decreases		$ -764
a. Reduced Supplies and Equipment Requirements at Air Force Reserve Aerial Port Locations Due to FY 1989 One-Time Purchases	-727	
b. All Other	-37	

Mission Forces - Non-Flying Operations

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

	($000)	
10. FY 1990 Budget Estimate		$ 31,234
11. Price Growth		$ +741
12. Program Increases		$ +813
a. Additional Twenty-Two (22) Air Reserve Technicians Assigned to Civil Engineering Flights to Operate Tactical Collective Protective Shelters as Training is Performed in a Chemical Environment	+322	
b. Increased Supply Requirements for Aeromedical Evacuation and Medical Service Units	+163	
c. Minor Increase in Air Force Reserve Recruiting and Advertising Requirements	+125	
d. All Other	+203	
12. FY 1991 Budget Estimate		$ 32,788

IV. *Performance Criteria and Evaluation:*

	FY 1988	FY 1989	FY 1990	FY 1991
Communications Security	2	2	2	2
Combat Logistics Support	6	6	6	6
Basic Military Training Squadron	1	1	1	1
Aeromedical Evacuation Units	21	21	21	21
Medical Service Units	18	18	18	18
Aerial Port Squadrons	68	68	68	68
Civil Engineering Flights	55	56	56	56
Civil Engineering Squadron (Heavy Repair)	1	1	1	1
Security Police Squadron	1	1	1	1
Numbered Air Forces	3	3	3	3
Total	176	177	177	177

V. Personnel Summary (End Strength):

		FY 1989						
	FY 1988	Budget Request	Approp	Current Estimate	FY 1990	Change FY 1989/FY 1990	FY 1991	Change FY 1990/FY 1991
Active Military								
Officer	2	2	2	2	2	-	2	-
Enlisted	42	42	42	42	42	-	42	-
Total	44	44	44	44	44	-	44	-
Reserve Drill Strength								
Officer	7,697	7,072	7,072	7,946	8,175	+229	8,291	+116
Enlisted	28,843	29,940	29,940	29,892	30,232	+340	30,412	+180
Total	36,540	37,012	37,012	37,838	38,407	+569	38,703	+296
Reservists on Full-Time Active Duty								
Officer	15	17	17	17	17	-	17	-
Enlisted	306	332	332	332	346	+14	360	+14
Total	321	349	349	349	363	+14	377	+14

Mission Forces - Non-Flying Operations

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990	Change FY 1989/FY 1990	FY 1991	Change FY 1990/FY 1991
Civilian End Strength								
USDH	127	124	124	124	128	+4	131	+3
Military Technicians	380	430	430	430	439	+9	461	+22
Total	507	554	554	554	567	+13	592	+25
(Workyears)	(487)	(508)	(508)	(508)	(539)	(+31)	(561)	(+22)

Narrative: FY 89 - FY 90

+4 Restoration of Authorizations for Basic Military Training Squadron
+3 Manpower increase at Aerial Port locations
+3 Increase for Information System Squadrons
+3 All Other
+13

FY 90 - FY 91

+22 Additional Technicians to Operate Tactical Collective Protective Shelters
+3 Other Minor Increases
+25

VI. Outyear Data:

	FY 1992	FY 1993	FY 1994
O&M ($ Thousands)	$ 34,754	$ 35,886	$ 37,221
Military End Strength	44	44	44
Civilian End Strength	595	595	595

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Subactivity Group - Mission Forces - Special Operations Forces

I. Narrative Description: Encompasses all Reserve flying and mission training of Special Operations units located at Eglin AFB, Florida and Davis-Monthan AFB, Arizona. 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 Special Operations Forces units.

II. Description of Operations Financed: The funds requested provide for expenses incident to the mission training of two Air Force Reserve Special Operations Forces units. It includes funds for civilian personnel; transportation of material; rental of automated data processing equipment; and purchases of supplies, equipment and services from stock funds and from commercial sources.

III. Financial Summary ($ Thousands):

A. O&M

		FY 1989						
Program Elements	FY 1988	Budget Request	Approp	Current Estimate	FY 1990 Request	Change FY 1989/FY 1990	FY 1991 Estimate	Change FY 1990/FY 1991
Special Operations Forces	$ 17,171	$ 19,295	$ 19,992	$ 19,497	$ 19,057	$ -440	$19,645	$ +588
Total Operations	$ 17,171	$ 19,295	$ 19,992	$ 19,497	$ 19,057	$ -440	$19,645	$ +588

Mission Forces - Special Operations Forces

C. Reconciliation of Increases and Decreases:	($000)	
1. FY 1989 President's Budget Request (Amended)		$ 19,295
2. FY 1989 Congressional Adjustments		$ +697
a. Restoration of FY 1989 Force Structure Reduction	+697	
3. FY 1989 Appropriation		$ 19,992
4. Proposed Supplementals		$ -0-
5. Functional Program Transfers		$ -495
a. Transfers Out		
(1) Inflation Savings Based on Revised Economic Assumptions Transferred to Military Personnel and Other Operation and Maintenance Appropriations	-495	
6. FY 1989 Current Estimate		$ 19,497
7. Price Growth		$ +346
8. Program Increases		$ -0-

Mission Forces - Special Operations Forces

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

	($000)	
9. Program Decreases		$ -786
a. Reduction in Special Operations Forces Requirements Related to One (1) AC-130A Being Converted from Active to Backup.	-786	
10. FY 1990 Budget Estimate		$ 19,057
11. Price Growth		$ +461
12. Program Increases		$ +127
a. Minor Increase in FY 1991 Special Operations Forces Requirements	+127	
13. Program Decreases		$ -0-
14. FY 1991 Budget Estimate		$ 19,645

IV. Performance Criteria and Evaluation:

	FY 1988			FY 1989			FY 1990			FY 1991		
	Sqdns	FHs	PAA	Sqdns	FHs	PAA	Sqdns	FHs	PAA	Sqdns	FHs	PAA
Air Refueling												
AC-130A	1	4122	9	1	3696	9	1	3396	8	1	3396	8
CH/HH-3	1	877	5	1	1280	5	1	1280	5	1	1280	5
Total Equipped Units	2	4999	14	2	4976	14	2	4676	13	2	4676	13

V. Personnel Summary (End Strength):

		FY 1989						
	FY 1988	Budget Request	Approp	Current Estimate	FY 1990	Change FY 1989/FY 1990	FY 1991	Change FY 1990/FY 1991
Active Military								
Officer	1	1	1	1	1	-	1	-
Enlisted	14	14	14	14	14	-	14	-
Total	15	15	15	15	15	-	15	-
Reserve Drill Strength								
Officer	170	152	152	152	152	-	152	-
Enlisted	996	857	857	857	857	-	857	-
Total	1,166	1,009	1,009	1,009	1,009	-	1,009	-
Reservists on Full-Time Active Duty								
Officer	-	-	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-
Civilian End Strength								
USDH	56	48	48	48	48	-	48	-
Military Technicians	308	293	310	310	294	-16	294	-
Total	364	341	358	358	342	-16	342	-
(Workyears)	(346)	(355)	(366)	(366)	(342)	(-24)	(342)	

Mission Forces - Special Operations Forces

Narrative: FY 89 - FY 90
-16 One Special Operations Forces AC-130A Converted to Backup Inventory

VI. Outyear Data:	FY 1992	FY 1993	FY 1994
O&M ($ Thousands)	$ 21,260	$ 21,329	$ 22,193
Military End Strength	15	15	15
Civilian End Strength	440	429	429

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Subactivity 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. Note: Real Property Maintenance, Base Communications, and Base Operating Support are transferred from Budget Activity III, Other Support to Budget Activity I, Mission Forces effective in FY 1990.

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

		FY 1989						
Program Elements	FY 1988	Budget Request	Approp	Current Estimate	FY 1990 Request	Change FY 1989/FY 1990	FY 1991 Request	Change FY 1990/FY 1991
Real Property Maintenance	$ 71,526	$ 62,279	$ 62,279	$ 68,525	$ 58,108	$ +58,108	$ 59,997	$ +1,889
Base Communications	5,266	8,444	8,444	7,444	7,616	+7,616	7,606	-10
Base Operating Support	55,193	57,488	57,488	59,887	59,328	+59,328	59,557	+229
Total O&M	$131,985	$128,211	$128,211	$135,856	$125,052	$+125,052	$127,160	$ +2,108

Mission Forces - Base Operations

C. Reconciliation of Increases and Decreases:	($000)	
1. FY 1989 President's Budget Request (Amended)		$ 128,211
2. FY 1989 Congressional Adjustments		$ -0-
3. FY 1989 Appropriation		$ 128,211
4. Proposed Supplementals		$ -0-
5. Functional Program Transfers		$ +7,645
a. Transfers In		
(1) Transfer from Defense Stock Fund in Accordance with Section 8115 of FY 1989 DOD Appropriation Act	+7,645	
6. FY 1989 Current Estimate		$ 135,856
7. Functional Program Transfers		$ -0-
8. Price Growth		$ +3,669
9. Program Increases		$ -0-
10. Program Decreases		$ -14,473
a. FY 1990 Reduction in Funding for Maintenance and Repair of Facilities at Air Force Reserve Locations	-10,746	
b. Reduction in Requirements at Air Force Reserve Base Operating Support Locations	-2,081	
c. Annualization of FY 1989 End Strength Reduction in Real Property Maintenance (-48 Workyears)	-1,564	
d. All Other	-82	

Mission Forces - Base Operations

C. Reconciliation of Increases and Decreases:

	($000)	
11. FY 1990 Budget Estimate		$ 125,052
12. Price Growth		$ +3,354
13. Program Increases		$ +295
a. Increase of Eleven Civilian Workyears to Support Real Property Maintenance Operations	+295	
14. Program Decreases		$ -1,541
a. FY 1991 Reduction in Funding for Base Operation Support at Air Force Reserve Locations	-1,307	
b. Reduced Base Communications Requirements	-234	
15. FY 1991 Budget Estimate		$ 127,160

IV. Performance Criteria and Evaluation:

Title	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Request	FY 1991 Request
A. Maintenance/Repair, Real Property ($000)	$ 29,911	$ 23,266	$ 23,266	$ 25,865	$ 18,915	$ 19,421
Military Personnel E/S	-	-	-	-	-	-
Civilian Personnel E/S	232	232	232	222	188	188
Total Personnel End Strength	232	232	232	222	188	188
Recurring Maintenance/Repair ($000)	11,647	13,670	13,670	13,369	12,264	12,807
Major Repair Projects ($000)	18,264	9,596	9,596	12,496	6,651	6,614
Backlog, Maintenance and Repair ($000)	-	4,700	4,700	-	4,450	7,600
Unaccompanied Personnel Housing Floor Space (000 Sq. Ft.)	783	787	787	787	787	787
All Other Floor Space (000 Sq. Ft.)	6,611	6,620	6,620	6,620	6,628	6,628
B. Minor Construction ($000)	$ 6,980	$ 2,387	$ 2,387	$ 3,024	$ 2,450	$ 2,265
Military Personnel E/S	-	-	-	-	-	-
Civilian Personnel E/S	14	15	15	14	12	12
Total Personnel End Strength	14	15	15	14	12	12
Number of Projects	64	68	68	74	64	57
C. Operation of Utilities ($000)	$ 11,892	$ 13,899	$ 13,899	$ 14,174	$ 14,152	$ 14,573
Military Personnel E/S	-	-	-	-	-	-
Civilian Personnel E/S	49	51	51	49	42	42
Total Personnel End Strength	49	51	51	49	42	42
Electricity (MWH)	94,006	95,123	95,123	95,123	95,839	96,113
D. Other Engineering Support ($000)	$ 22,743	$ 22,727	$ 22,727	$ 25,462	$ 22,591	$ 23,738
Military Personnel E/S	-	-	-	-	-	-
Civilian Personnel E/S	459	459	459	439	372	363
Total Personnel End Strength	459	459	459	439	372	363
Fire Protection/Prevention, Rescue E/S	297	297	297	297	252	252
Custodial Services (000 Sq. Ft.)	1,579	1,579	1,579	1,579	1,543	1,561
Entomology Services (000 Sq. Ft.)	6,624	6,624	6,624	6,624	6,571	6,622
Refuse Collection/Disposal (000 cu. yds)	98	98	98	98	98	98

IV. Performance Criteria and Evaluation

Title	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Request	FY 1991 Request
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)	$ 13,909	$ 14,006	$ 14,006	$ 14,731	$ 14,614	$ 14,671
Military Personnel E/S	50	45	45	55	54	54
Civilian Personnel E/S	394	407	407	402	362	362
Total Personnel End Strength	444	452	452	457	416	416
Number of Bases, Total	11	11	11	11	11	11
(CONUS)	11	11	11	11	11	11
(O/S)	-	-	-	-	-	-
G. Retail Supply Operations ($000)	$ 14,241	$ 14,975	$ 14,975	$ 15,573	$ 15,431	$ 15,489
Military Personnel E/S	-	-	-	-	-	-
Civilian Personnel E/S	444	459	459	452	411	411
Total Personnel End Strength	444	459	459	452	411	411
H. Maintenance of Installation Equip ($000)	$ 717	$ 723	$ 723	$ 778	$ 785	$ 791
Military Personnel E/S	-	-	-	-	-	-
Civilian Personnel E/S	21	21	21	21	21	21
Total Personnel End Strength	21	21	21	21	21	21
I. Bachelor Housing Ops./Furn. ($000)	$ 442	$ 418	$ 418	$ 479	$ 482	$ 482
Military Personnel E/S	-	-	-	-	-	-
Civilian Personnel E/S	8	8	8	8	8	8
Total Personnel End Strength	8	8	8	8	8	8

IV. Performance Criteria and Evaluation

Title	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Request	FY 1991 Request
J. Morale, Welfare and Recreation ($000)	$ 166	$ 193	$ 193	$ 204	$ 207	$ 213
Military Personnel E/S	-	-	-	-	-	-
Civilian Personnel E/S	5	5	5	5	5	5
Total Personnel End Strength	5	5	5	5	5	5
K. Other Base Services ($000)	$ 21,912	$ 23,290	$ 23,290	$ 24,079	$ 24,147	$ 24,233
Military Personnel E/S	-	-	-	-	-	-
Civilian Personnel E/S	576	618	618	592	537	532
Total Personnel End Strength	576	618	618	592	537	532
L. Other Personnel Support ($000)	$ 3,806	$ 3,883	$ 3,883	$ 4,043	$ 3,662	$ 3,678
Military Personnel E/S	100	101	101	110	118	119
Civilian Personnel E/S	98	107	107	98	80	80
Total Personnel End Strength	198	208	208	208	198	199

V. Personnel Summary (End Strength):

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Request	Change	FY 1991 Request	Change
Active Military								
Officer	25	29	29	29	28	-1	29	+1
Enlisted	125	127	127	136	144	+8	144	-
Total	150	156	156	165	172	+7	173	+1
Reserve Drill Strength								
Officer	1,711	1,808	1,808	1,808	1,808	-	1,808	-
Enlisted	2,126	2,418	2,418	2,634	2,626	-8	2,630	+4
Total	3,837	4,226	4,226	4,442	4,434	-8	4,438	+4
Reservists on Full-Time Active Duty								
Officer	-	-	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-
Civilian End Strength								
USDH	2,300	2,382	2,382	2,299	2,035	-264	2,021	-14
Military Technicians	-	-	-	3	3	-	3	-
Total	2,300	2,382	2,382	2,302	2,038	-264	2,024	-14
(Workyears)	(2,145)	(2,345)	(2,345)	(2,345)	(1,982)	(-363)	(2,003)	(+21)

Narrative: FY 89 - FY 90

-142 Conversion of BOS Manpower to Contract due to A-76 Studies
-109 Real Property Maintenance Manpower to Contract as a Result of A-76
-13 Other Reductions
-264

FY 90 - FY 91

-14 Reduction in BOS and Real Property Maintenance Manpower

VI. Outyear Data:

	FY 1992	FY 1993	FY 1994
O&M ($ Thousands)	$ 137,251	$ 141,055	$ 145,083
Military End Strength	173	173	173
Civilian End Strength	2,048	2,048	2,048

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Activity Group - 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, reclamation, 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. O&M

		FY 1989						
	FY 1988	Budget Request	Approp	Current Estimate	FY 1990 Request	Change FY 1989/FY 1990	FY 1991 Estimate	Change FY 1990/FY 1991
Depot Maintenance								
Aircraft Repair	$46,027	$46,382	$47,477	$52,532	$53,687	$+16,845	$55,515	$ +1,828
A/C Mod Maintenance	9,212	7,850	8,850	8,850	9,360	+510	9,868	+508
Subtotal	55,239	54,232	56,327	61,382	63,047	-16,335	65,383	+2,336
A/C and Aux. Engines	27,975	31,982	31,982	29,982	29,220	-762	29,817	+597
Other Major End Items Repair	3,358	1,878	1,878	1,878	2,016	+138	2,170	+154
Exchangeables Item Repair	67,297	56,042	56,042	68,537	61,366	-7,171	62,178	+812
Area/Base Support	3,412	2,775	2,775	2,775	3,563	+788	4,449	+886
Modernization	19,890	32,250	32,250	44,500	25,711	-789	25,901	+190
Other Non-IF								
Sustaining Engineering	10,302	7,794	7,794	7,794	7,567	-227	7,324	-243
Contractor Logistics Support	800	800	800	800	802	+2	805	+3
Other Purchased Services	1,303	750	750	750	852	+102	906	+54
Total Operations	$189,576	$188,503	$190,598	$218,398	$194,144	$-24,254	$ 198,933	+4,789

Depot Maintenance

C. Reconciliation of Increases and Decreases:	($000)	
1. FY 1989 President's Budget Request (Amended)		$188,503
2. FY 1989 Congressional Adjustments		$ +2,095
a. Restoration of FY 1989 Force Structure Reductions	+2,195	
b. Consultant Service Reduction as directed by Section 8137, Public Law 100-463	-100	
3. FY 1989 Appropriation		$190,598
4. Functional Program Transfers		$+27,800
a. *Transfers In*		
(1) Transfer from Defense Stock Fund in accordance with Section 8115 of FY 1989 DOD Appropriation Act	+27,800	
5. FY 1989 Current Estimate		$218,398
6. Price Growth		$ +9,515
7. Program Decrease		$-33,769
a. One-time FY 1989 costs to reengine six KC-135 aircraft	-18,000	
b. Reduced exchangeable item repair requirements due to a cumulative qualitative improvement in the reserve fleet. Older more mature weapons systems with numerous exchangeable item components have been and continue to be replaced by new modern weapons systems. These new weapons systems have fewer and more reliable exchangeable items which is expected to reduce the repair requirement. Additionally, repaired assets for the older retiring weapons systems that remain within the repair cycle pipelines are expected to be sufficient to sustain combat capability without further repairs or new input to the system.	-10,217	

C. Reconciliation of Increases and Decreases:	($000)	
c. Decreased aircraft/engine costs associated with the retirement of more expensive to maintain mature weapons systems; -18 F-40s, -4 C-130Bs, -1 AC-130A partially offset by the addition of 18 F-16s and the gain of the newly reengined KC-135s.	-5,552	
8. FY 1990 Budget Estimate		$194,144
9. Price Growth		$ +5,988
10. Program Increases		$ -0-
11. Program Decreases		$ -1,199
a. Net decreased Aircraft/Engine Costs Related to the Gain of 5 C-141 Equipped Aircraft at our Second Unit, the Full Year Impact of 6 KC-135Es and the Conversion to 36 F-16A/Bs offset by the Loss of 42 F-4Es and Conversion of C-130Es to C-141 Equipped	-116	
b. Exchangeable item repair requirement improvement due to continued newer weapons systems acquisition	-1,083	
12. FY 1991 Budget Estimate		$198,933

Depot Maintenance

IV. Performance Criteria and Evaluation:

	FY 1988	FY 1989	FY 1990	FY 1991
Authorized Aircraft	501	509	494	508
Flying Hour Program	134,409	138,231	135,032	135,168

V. Personnel Summary: N/A

VI. Outyear Data:

	FY 1992	FY 1993	FY 1994
O&M ($ Thousands)	$204,249	$214,036	$222,367

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Activity Group - Other 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 ($ Thousands):

A. O&M

		FY 1989						
Subactivty	FY 1988	Budget Request	Approp	Current Estimate	FY 1990 Request	Change FY 1989/FY 1990	FY 1991 Request	Change FY 1990/FY 1991
Base Operations	$131,985	$128,211	$128,211	$135,856	$ -*	$-135,856	$ -*	$ -*
Command Support	36,945	37,756	37,756	38,336	42,341	+4,005	44,577	+2,236
Total Other Support	$168,930	$165,967	$165,967	$174,192	$ 42,341	$-131,851	$ 44,577	$ +2,236

*Note: Base Operations are transferred to Budget Activity 1, Mission Forces in FY 1990 making the Active and Reserve budget activity structures comparable. Exhibit OP-5 (Part 2) for Base Operations is included in Budget Activity I, Mission Forces (pages 40-46) for all years.

Activity Group - Other Support

C. Reconciliation of Increases and Decreases:	($000)	
1. FY 1989 President's Budget Request (Amended)		$ 165,967
2. FY 1989 Congressional Adjustments		$ -0-
3. FY 1989 Appropriation		$ 165,967
4. Proposed Supplemental		$ -0-
5. Functional Program Transfers		$ +8,225
a. Transfers In		
(1) Transfer From Defense Stock Fund in Accordance with Section 8115 of FY 1989 DOD Appropriation Act	+8,225	
6. FY 1989 Current Estimate		$ 174,192
7. Functional Program Transfers		$-121,214
a. Transfers In		
(1) Transfer of Funding for Disability Compensation Entitlements from the Active Air Force Operation and Maintenance Appropriation (MFP 9) to the Air Force Reserve	+3,838	
b. Transfers Out		
(1) Realignment of Base Operation Support from Other Support to Mission Forces Budget Activity	-125,052	

Activity Group - Other Support

C. Reconciliation of Increases and Decreases:	($000)	
8. Price Growth		$ +4,709
9. Program Increases		$ +24
a. Minor Increases in Other Support	+24	
10. Program Decreases		$ -15,370
a. FY 1990 Reduction in Funding for Maintenance and Repair of Facilities at Air Force Reserve Locations	-10,746	
b. Reduction in Requirements at Air Force Reserve Base Operating Support Locations	-2,081	
c. Annualization of FY 1989 End Strength Reduction in Real Property Maintenance (-48 Workyears)	-1,564	
d. Decrease in Air Force Reserve Headquarters Funding Mainly due to Discontinuing the Requirement to Rent Office Automation Equipment as These Items are Purchased in FY 1989	-979	
11. FY 1990 Budget Estimate		$ 42,341
12. Price Growth		$ +1,118
13. Program Increases		$ +1,301
a. Additional Requirements at the Air Reserve Personnel Center in FY 1991	+714	
b. Annualized Impact of Additional Manpower in FY 1990 at the Three Air Force Reserve Numbered Air Forces	+587	
14. Program Decreases		$ -183
15. FY 1991 Budget Estimate		$ 44,577

Activity Group - Other Support

V. Personnel Summary (End Strength):

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Request	Change	FY 1991 Request	Change
Active Military								
Officer	135	150	150	138	109	-29	109	-
Enlisted	321	327	327	341	195	-146	195	-
Total	456	477	477	479	304	-175	304	-
Reserve Drill Strength								
Officer	2,745	2,833	2,833	2,859	1,117	-1,742	1,051	-66
Enlisted	2,621	2,713	2,713	3,052	436	-2,616	398	-38
Total	5,366	5,546	5,546	5,911	1,553	-4,358	1,449	-104
Reservists on Full-Time Active Duty								
Officer	178	183	183	183	183	-	183	-
Enlisted	127	125	125	140	140	-	140	-
Total	305	308	308	323	323	-	323	-
Civilian End Strength								
USDH	3,134	3,157	3,157	3,107	834	-2,273	833	-1
Military Technicians	179	154	154	157	160	+3	160	-
Total	3,313	3,311	3,311	3,264	994	-2,270	993	-1
(Workyears)	(3,155)	(3,264)	(3,264)	(3,308)	(973)	(-2,335)	(991)	(+18)

Narrative: FY 89 - FY 90

-2,302 Realignment of BOS to Mission Forces
+24 Manpower increase at Air Force Reserve Numbered Air Forces
+8 All Other
-2,270

FY 90 - FY 91

-1 Reduction at the Air Reserve Personnel Center

VI. Outyear Data:

	FY 1992	FY 1993	FY 1994
O&M ($ Thousands)	$ 41,345	$ 42,143	$ 43,445
Military End Strength	304	304	304
Civilian End Strength	993	993	993

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Subactivity Group Other Support - 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 ($ Thousands):

A. O&M

		FY 1989						
Program Elements	FY 1988	Budget Request	Approp	Current Estimate	FY 1990 Request	Change FY 1989/FY 1990	FY 1991 Request	Change FY 1990/FY 1991
Audio Visual	$ 147	$ 310	$ 310	$ 313	$ 321	$ +8	$ 326	$ +5
Numbered Air Forces	10,165	8,399	8,399	8,565	8,786	+221	9,613	+827
Air Reserve Personnel Center	15,128	14,833	14,833	16,061	16,111	+50	17,251	+1,140
Management Headquarters	11,505	14,212	14,212	13,397	13,285	-112	13,377	+92
Disability Compensation	-	-	-	-	3,838	+3,838	4,010	+172
Total O&M	$ 36,945	$ 37,756	$ 37,756	$ 38,336	$ 42,341	$ +4,005	$ 44,577	$ +2,236

Other Support - Command Support

C. Reconciliation of Increases and Decreases:	($000)	
1. FY 1989 President's Budget Request (Amended)		$ 37,756
2. FY 1989 Congressional Adjustments		$ -0-
3. FY 1989 Appropriation		$ 37,756
4. Proposed Supplementals		$ -0-
5. Functional Program Transfers		$ +580
a. Transfers In		
(1) Transfer from Defense Stock Fund in Accordance with Section 8115 of FY 1989 DOD Appropriation Act	+580	
6. FY 1989 Current Estimate		$ 38,336
7. Functional Program Transfers		$ +3,838
a. Transfers In		
(1) Transfer of Funding for Disability Compensation Entitlements from the Active Air Force Operation and Maintenance Appropriation (MFP 9) to the Air Force Reserve	+3,838	
b. Transfers Out	-0-	
8. Price Growth		$ +1,040

Other Support - Command Support

C. Reconciliation of Increases and Decreases:

	($000)	
9. Program Increases		$ +106
a. Other Minor Increases in Command Support Requirements	+106	
10. Program Decreases		$ -979
a. Decrease in Air Force Reserve Headquarters Funding Mainly Due to Discontinuing the Requirement to Rent Office Automation Equipment as these Items are Purchased in FY 1989	-979	
11. FY 1990 Budget Estimate		$ 42,341
12. Price Growth		$ +1,118
13. Program Increases		$ +1,301
a. Additional Requirements at the Air Reserve Personnel Center in FY 1991	+714	
b. Annualized Impact of Additional Manpower in FY 1990 at the Three Air Force Reserve Numbered Air Forces	+587	
14. Program Decreases		$ -183
15. FY 1991 Budget Estimate		$ 44,577

IV. Performance Criteria and Evaluation:

	FY 1988	FY 1989	FY 1990	FY 1991
Average Assigned Aircraft (TAI)	501	502	486	505
Number of Flying Units	59	59	59	59
Equipped	38	38	38	37
Associate	21	21	21	22
Number of Mission Support Units	176	177	177	177
Flying Hour Program	151,800	154,876	151,677	151,813
Number of Reserve Bases Operated	11	11	11	11

V. Personnel Summary (End Strength):

		FY 1989						
	FY 1988	Budget Request	Approp	Current Estimate	FY 1990 Request	Change FY 1989/FY 1990	FY 1991 Request	Change FY 1990/FY 1991
Active Military								
Officers	110	121	121	109	109	-	109	-
Enlisted	196	200	200	205	195	-10	195	-
Total	306	321	321	314	304	-10	304	-
Reserve Drill Strength								
Officers	1,034	1,025	1,025	1,051	1,117	+66	1,051	-66
Enlisted	495	295	295	418	436	+18	398	-38
Total	1,529	1,320	1,320	1,469	1,553	+84	1,449	-104
Reservists on Full-Time Active Duty								
Officer	178	183	183	183	183	-	183	-
Enlisted	127	125	125	140	140	-	140	-
Total	305	308	308	323	323	-	323	-
Civilian End Strength								
USDH	834	775	775	808	834	+26	833	-1
Military Technicians	179	154	154	154	160	+6	160	-
Total	1,013	929	929	962	994	+32	993	-1
(Workyears)	(1,010)	(919)	(919)	(963)	(973)	(+10)	(991)	(+18)

Narrative: FY 89 - FY 90

+24 Manpower increase at Air Force Reserve Numbered Air Forces
+8 All Other
+32

FY 90 - FY 91

-1 Reduction at the Air Reserve Personnel Center

Other Support - Command Support

VI. Outyear Data:

	FY 1992	FY 1993	FY 1994
O&M ($ Thousands)	$ 41,345	$ 42,143	$ 43,445
Military End Strength	304	304	304
Civilian End Strength	993	993	993

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

	FY 1988 Program	Price Growth Percent	Price Growth Amount	Program Growth	FY 1989 Program
Civilian Personnel Compensation					
General Schedule	$ 217,937	4.0	$+8,790	$ + 1,099	$ 227,826
Wage Board	222,883	3.9	+8,788	+17,719	249,390
Benefits to Former Employees	86	-	-	+10	96
Total Compensation	440,906		+17,578	+18,828	477,312
Travel					
Per Diem	5,027	-	-	-651	4,376
Other Travel Costs	4,667	3.8	+177	-501	4,343
Leased Vehicles	702	3.8	+27	-136	593
Total Travel	10,396		+204	-1,288	9,312
Stock Fund Supplies and Materials					
DFSC Fuel	110,736	-	-	+1,751	112,487
Air Force Managed Supplies	19,052	5.7	+1,086	+2,449	22,587
DLA Managed Supplies & Materials	20,298	2.6	+528	-556	20,270
GSA Managed Supplies & Materials	6,106	4.0	+244	-284	6,066
Locally Procured SF Supplies	29,808	3.8	+1,133	-1,160	29,781
Total Stock Fund Supplies and Materials	186,000		+2,991	+2,200	191,191
Stock Fund Equipment Purchases					
DLA Stock Fund Equipment	3,896	2.6	+101	-338	3,659
GSA Managed Equipment	6,898	4.0	+276	-697	6,477
Total Stock Fund Equipment Purchases	10,794		+377	-1,035	10,136
Industrial Fund Purchases					
Airlift Services - Training	64,634	21.7	+14,026	-480	78,180
Depot Maintenance - Organic	85,042	3.7	+3,147	+6,733	94,922
Depot Maintenance - Contract	92,129	3.8	+3,501	+18,502	114,132
RPM Activity - Public Works	239	3.8	+9	-158	90
Total Industrial Fund Purchases	242,044		+20,683	+24,597	287,324

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

	FY 1988 Program	Price Growth Percent	Price Growth Amount	Program Growth	FY 1989 Program
Transportation Costs					
MAC SAAM (IF)	2,353	5.8	+136	+2,090	4,579
Commercial Air	19	3.8	+1	-10	10
Commercial Land	1,196	3.8	+45	+53	1,294
Other Transportation	301	3.8	+11	-159	153
Total Transportation	3,869		+193	+1,974	6,036
Other Purchases					
Purchased Utilities (Non-IF)	7,132	3.8	+271	+547	7,950
Communications (Non-IF)	4,660	3.8	+177	+2,589	7,426
Rents (Non-GSA)	1,547	3.8	+59	+1,284	2,890
Postal Service (USPS)	950	3.8	+36	+15	1,001
Supplies & Materials (Non-SF)	3,836	3.8	+146	-2,418	1,564
Printing and Reproduction	770	3.8	+29	+32	831
Equipment Maintenance by Contract	3,365	3.8	+128	-49	3,444
Facility Maintenance by Contract	26,462	3.8	+1,006	-10,492	16,976
Equipment Purchases (Non-SF)	1,748	3.8	+66	+539	2,353
Other Depot Maintenance (Non-IF)	12,405	3.8	+471	-3,532	9,344
Contract Engineering and Technical Services (CETS)	2,676	3.8	+102	+498	3,276
Other Contracts	40,161	3.8	+1,526	-8,513	33,174
Total Other Purchases	105,712		+4,017	-19,500	90,229
Total Appropriation	$ 999,721		$+46,043	$+25,776	$1,071,540

FY 1990 Appropriation Summary of Price and Program Changes
Operation and Maintenance, Air Force Reserve
($ in Thousands)

	FY 1989 Program	Price Growth Percent	Price Growth Amount	Program Growth	FY 1990 Program
Civilian Personnel Compensation					
General Schedule	$227,826	2.5	$+5,667	$ -5,878	$227,615
Wage Board	249,390	3.1	+7,677	-1,913	255,154
Benefits to Former Employees	96	-	-	+8	104
Total Compensation	477,312		+13,344	-7,783	482,873
Travel					
Per Diem	4,376	-	-	-298	4,078
Other Travel Costs	4,343	3.4	+148	+7	4,498
Leased Vehicles	593	3.4	+20	-32	581
Total Travel	9,312		+168	-323	9,157
Stock Fund Supplies And Materials					
DFSC Fuel	112,487	-9.83	-11,057	-5,503	95,927
Air Force Managed Supplies	22,587	6.3	+1,423	-3,355	20,655
DLA Managed Supplies & Materials	20,270	1.8	+365	-2,318	18,317
GSA Managed Supplies & Materials	6,066	3.4	+206	-805	5,467
Locally Procured SF Supplies	29,781	3.4	+1,013	-3,888	26,906
Total Stock Fund Supplies	191,191		-8,050	-15,869	167,272
Stock Fund Equipment Purchases					
DLA Stock Fund Equipment	3,659	1.8	+66	-145	3,580
GSA Managed Equipment	6,477	3.4	+220	-366	6,331
Total Stock Fund Equipment Purchases	10,136		+286	-511	9,911
Industrial Fund Purchases					
Airlift Services - Training	78,180	-1.8	-1,407	-14,330	62,443
Depot Maintenance - Organic	94,922	5.36	+5,088	-11,247	88,763
Depot Maintenance - Contract	114,132	3.6	+4,109	-22,081	96,160
RPM Activity - Public Works	90	3.4	+3	-2	91
Total Industrial Fund	287,324		+7,793	-47,660	247,457

FY 1990 Appropriation Summary of Price and Program Changes
Operation and Maintenance, Air Force Reserve
($ in Thousands)

	FY 1989 Program	Price Growth Percent	Price Growth Amount	Program Growth	FY 1990 Program
Transportation Costs					
MAC SAAM	4,579	-.7	-32	-1,780	2,767
Commercial Air	10	3.4	-	-1	9
Commercial Land	1,294	3.4	+44	-227	1,111
Other Transportation	153	3.4	+5	-10	148
Total Transportation	6,036		+17	-2,018	4,035
Other Purchases					
Purchased Utilities (Non-IF)	7,950	3.4	+270	-53	8,167
Communications (Non-IF)	7,426	3.4	+252	-170	7,508
Rents (Non-GSA)	2,890	3.4	+98	+15	3,003
Disability Compensation	-	3.4	-	+3,838	3,838
Postal Services (USPS)	1,001	3.4	+34	+22	1,057
Supplies & Materials (Non-SF)	1,564	3.4	+53	-53	1,564
Printing and Reproduction	831	3.4	+28	-2	857
Equipment Maintenance by Contract	3,444	3.4	+117	-400	3,161
Facility Maintenance by Contract	16,976	3.4	+577	-7,646	9,907
Equipment Purchases (Non-SF)	2,353	3.4	+80	-244	2,189
Other Depot Maintenance (Non-IF)	9,344	3.4	+318	-441	9,221
Contract Engineering and Technical Services	3,276	3.4	+111	+1,743	5,130
Other Contracts	33,174	3.4	+1,128	-3,209	31,093
Total Other Purchases	90,229		+3,066	-6,600	86,695
Total Appropriation	$1,071,540		$+16,624	$-80,764	$1,007,400

FY 1991 Appropriation Summary of Price and Program Changes
Operation and Maintenance, Air Force Reserve
($ in Thousands)

	FY 1990 Program	Price Growth Percent	Price Growth Amount	Program Growth	FY 1991 Program
Civilian Personnel Compensation					
General Schedule	$227,615	2.6	$+5,882	$ +2,169	$235,666
Wage Board	255,154	2.4	+6,050	+2,541	263,745
Benefits to Former Employees	104	-	-	+3	107
Total Compensation	482,873		+11,932	+4,713	499,518
Travel					
Per Diem	4,078	-	-	+216	4,294
Other Travel Costs	4,498	3.0	+135	-236	4,397
Leased Vehicles	581	3.0	+17	+31	629
Total Travel	9,157		+152	+11	9,320
Stock Fund Supplies And Materials					
DFSC Fuel	95,927	5.17	+4,959	-110	100,776
Air Force Managed Supplies	20,655	-.1	-21	+1,586	22,220
DLA Managed Supplies & Materials	18,317	-.9	-165	+1,049	19,201
GSA Managed Supplies & Materials	5,467	3.0	+164	+115	5,746
Locally Procured SF Supplies	26,906	3.0	+807	+497	28,210
Total Stock Fund Supplies	167,272		+5,744	+3,137	176,153
Stock Fund Equipment Purchases					
DLA Stock Fund Equipment	3,580	-.9	-32	+174	3,722
GSA Managed Equipment	6,331	3.0	+190	+59	6,580
Total Stock Fund Equipment Purchases	9,911		+158	+233	10,302
Industrial Fund Purchases					
Airlift Services - Training	62,443	5.8	+3,622	+373	66,438
Depot Maintenance - Organic	88,763	2.86	+2,538	-150	91,151
Depot Maintenance - Contract	96,160	3.3	+3,173	-586	98,747
RPM Activity - Public Works	91	3.0	+3	-1	93
Total Industrial Fund	247,457		+9,336	-364	256,429

FY 1991 Appropriation Summary of Price and Program Changes
Operation and Maintenance, Air Force Reserve
($ in Thousands)

	FY 1990 Program	Price Growth Percent	Price Growth Amount	Program Growth	FY 1991 Program
Transportation Costs					
MAC SAAM	2,767	2.2	+61	-322	2,506
Commercial Air	9	3.0	-	-	9
Commercial Land	1,111	3.0	+33	-59	1,085
Other Transportation	148	3.0	+4	+18	170
Total Transportation	4,035		+98	-363	3,770
Other Purchases					
Purchased Utilities (Non-IF)	8,167	3.0	+245	-46	8,366
Communications (Non-IF)	7,508	3.0	+225	-232	7,501
Rents (Non-GSA)	3,003	3.0	+90	-155	2,938
Disability Compensation	3,838	3.0	+115	+57	4,010
Postal Services	1,057	3.0	+32	+23	1,112
Supplies & Materials (Non-SF)	1,564	3.0	+47	-239	1,372
Printing and Reproduction	857	3.0	+26	+12	895
Equipment Maintenance by Contract	3,161	3.0	+95	+54	3,310
Facility Maintenance by Contract	9,907	3.0	+297	-389	9,815
Equipment Purchases (Non-SF)	2,189	3.0	+66	-225	2,030
Other Depot Maintenance (Non-IF)	9,221	3.0	+277	-463	9,035
Contract Engineering and Technical Services	5,130	3.0	+154	+205	5,489
Other Contracts	31,093	3.0	+933	-291	31,735
Total Other Costs	86,695		+2,602	-1,689	87,608
Total Appropriation	$1,007,400		$+30,022	$ +5,678	$1,043,100

DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE

Summary of Increases and Decreases

Appropriation: Operation and Maintenance, Air Force Reserve		($000)
1. FY 1989 President's Budget		$1,028,500
2. Congressional Adjustments		+5,040
3. FY 1989 Appropriation Enacted		$1,033,540
4. Proposed Supplementals:		-0-
5. Transfers In		+40,000
6. Transfers Out		-2,000
7. Revised FY 1989 Estimate		$1,071,540
8. Increases:		
a. Annualization of FY 1989 Pay Raises	+6,850	
b. Annualization of New FY 1989 Program	-0-	
c. One-Time FY 1990 Costs	-0-	
d. Program Growth in FY 1990	+27,117	
e. New FY 1990 Program	-0-	
f. Inflation	+9,774	
9. Total Increases		$ +43,741
10. Decreases:		
a. One-Time FY 1989 Costs	-18,000	
b. Annualization of FY 1989 Program Decreases	-0-	
c. Program Decreases in FY 1990	-89,881	

DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE

Summary of Increases and Decreases

11. Total Decreases		$ -107,881
12. FY 1990 President's Budget		$1,007,400
13. Increases:		
a. Annualization of New FY 1990 Programs	-0-	
b. One-Time FY 1991 Costs	-0-	
c. Program Growth in FY 1991	+32,119	
d. New FY 1991 Programs	-0-	
e. Inflation	+30,022	
14. Total Increases		$ +62,141
15. Decreases:		
a. One-Time FY 1990 Costs	-0-	
b. Annualization of FY 1990 Program Decreases	-0-	
c. Program Decreases in FY 1991	-26,441	
16. Total Decreases		-26,441
17. FY 1991 Column of FY 1990 President's Budget		$1,043,100

CIVILIAN PERSONNEL BUDGET CALCULATION

Department of the Air Force - Fiscal Year 1988

	End Strength	Work Years	In Thousands of Dollars Compensation O.C.11	Benefits O.C.12	Total Compensation	Average Compensation
OPERATION AND MAINTENANCE, AIR FORCE RESERVE						
Direct Hire Civilians, United States:						
Classified and Administrative	7,392	7,238	$ 182,866	35,386	$ 218,252	$ 30,154
Wage Board	6,802	6,660	189,304	33,900	223,204	33,514
Total United States	14,194	13,898	$ 372,170	69,286	$ 441,456	$ 31,764
Foreign National, Direct						
Total Direct Hire*	14,194	13,898	$ 372,170	69,286	$ 441,542	$ 31,770
Indirect Hire, Foreign						

*Includes Benefits for Former Employees

CIVILIAN PERSONNEL BUDGET CALCULATION

Department of the Air Force - Fiscal Year 1989

	End Strength	Work Years	In Thousands of Dollars Compensation O.C.11	Benefits O.C.12	Total Compensation	Average Compensation
OPERATION AND MAINTENANCE, AIR FORCE RESERVE						
Direct Hire Civilians, United States:						
Classified and Administrative	7,336	7,309	$ 189,894	38,259	$ 228,153	$ 31,215
Wage Board	7,251	7,223	210,052	39,670	249,722	34,573
Total United States	14,587	14,532	$ 399,946	77,929	$ 477,875	$ 32,884
Foreign National, Direct						
Total Direct Hire*	14,587	14,532	$ 399,946	77,929	$ 477,971	$ 32,891
Indirect Hire, Foreign						

*Includes Benefits for Former Employees

CIVILIAN PERSONNEL BUDGET CALCULATION

Department of the Air Force - Fiscal Year 1990

	End Strength	Work Years	In Thousands of Dollars Compensation O.C.11	Benefits O.C.12	Total Compensation	Average Compensation
OPERATION AND MAINTENANCE, AIR FORCE RESERVE						
Direct Hire Civilians, United States:						
Classified and Administrative	7,190	7,036	$ 187,439	40,512	$ 227,951	$ 32,398
Wage Board	7,247	7,082	212,271	43,226	255,497	36,077
Total United States	14,437	14,118	$ 399,710	83,738	$ 483,448	$ 34,243
Foreign National, Direct						
Total Direct Hire*	14,437	14,118	$ 399,710	83,738	$ 483,552	$ 34,251
Indirect Hire, Foreign						

*Includes Benefits for Former Employees

CIVILIAN PERSONNEL BUDGET CALCULATION

Department of the Air Force - Fiscal Year 1991

	End Strength	Work Years	In Thousands of Dollars Compensation O.C.11	Benefits O.C.12	Total Compensation	Average Compensation
OPERATION AND MAINTENANCE, AIR FORCE RESERVE						
Direct Hire Civilians, United States:						
Classified and Administrative	7,150	7,060	$ 193,978	42,034	$ 236,012	$ 33,429
Wage Board	7,207	7,107	219,194	44,903	264,097	37,160
Total United States	14,357	14,167	$ 413,172	86,937	$ 500,109	$ 35,301
Foreign National, Direct						
Total Direct Hire*	14,357	14,167	$ 413,172	86,937	$ 500,216	$ 35,309
Indirect Hire, Foreign						

*Includes Benefits for Former Employees

FY 1990/1991 PRESIDENT'S BUDGET
Department of Defense
Operation and Maintenance, Air Force Reserve
Depot Maintenance Program

	FY 1988 Actual		FY 1989 Estimate		FY 1990 Estimate		FY 1991 Estimate	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
AIR FORCE (USAFR-MFP V)		$157,281		$164,554		$159,212		$163,997
Aircraft Maintenance Subtotal		$150,511		$159,901		$153,633		$157,378
Aircraft Maintenance/Modification/Repair	320	55,239	334	61,382	343	63,047	367	65,383
Engine Overhaul	462	27,975	496	29,982	531	29,220	600	29,817
Aviation Exchangeable Repairs		67,297		68,537		61,366		62,178
Other Depot Maintenance Subtotal		$6,770		$4,653		$5,579		$6,619
Other Major Equipment Items	28	3,358	28	1,878	29	2,016	30	2,170
Area/Base Support	39	3,412	55	2,775	56	3,563	57	4,449

DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Department of Defense Management Headquarters

Category/Organization /Appropriation	FY 1988 Actual			FY 1989 Estimate			FY 1990 Estimate			FY 1991 Estimate		
	Mil End Str	Civilian End Strength	Total Oblig ($000)	Mil End Str	Civilian End Strength	Total Oblig ($000)	Mil End Str	Civilian End Strength	Total Oblig ($000)	Mil End Str	Civilian End Strength	Total Oblig ($000)
Office of the Chief, Air Force Reserve												
MP, AF	23		$ 981	23		$1,005	23		$1,017	23		$1,024
O&M, AFR		31	1,552		31	1,807		31	1,792		31	1,805
AFRES Headquarters												
MP, AF	143		6,097	151		6,245	141		6,327	141		6,372
O&M, AFR		149	9,953		141	11,590		151	11,493		151	11,572

Maintenance of Real Property Facilities
(Dollars in Thousands)

	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
1. Funded Program				
a. Category of Maintenance				
Recurring Maintenance	$11,647	$13,369	$12,264	$12,807
Major Repair Projects	18,264	12,496	6,651	6,614
Minor Construction	6,980	3,024	2,450	2,265
Total Maintenance of Real Property Facilities	36,891	28,889	21,365	21,686
b. Budget Activity: Air Force Reserve	36,891	28,889	21,365	21,686
Total Maintenance of Real Property Facilities	36,891	28,889	21,365	21,686
2. Requested Floor	23,100	23,100	20,900	21,300
3. Backlog of Maintenance and Repair	0	0	4,450	7,600

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH
FY 1988 THROUGH FY 1991

FY 1988 Actual End Strength	14,194
F-16 Unit Conversions from F-4 Aircraft 2/89 and 4/89	+532
Full Year Impact of Westover AFB C-5 Conversion	+304
Additional FY 89 KC-10 Maintenance Personnel	+41
New Medical Service Unit	+10
Two F-4 Unit Conversions to F-16 Aircraft in FY 89	-491
All Other	-3
FY 1989 End Strength	14,587
Annualization of FY 89 Conversions to F-16s and One Additional Conversion 1/90	+215
Additional KC-135 Manpower as Each of Three Locations Expands from 8 to 10 Aircraft	+138
Increased Personnel at the Air Force Reserve Numbered Air Forces	+24
Continued Growth in FY 90 at Each C-5 Equipped Unit	+14
Full Year Impact of F-4 Conversions to F-16 and an Additional Conversion 1/90	-274
Conversion of Base Operating Support Manpower to Contract due to A-76 Studies	-154
Real Property Maintenance Transfer to Contract due to A-76 Studies	-110
All Other	-3
FY 1990 End Strength	14,437
Two F-16 Unit Conversions from F-4 Aircraft 3/91 and 4/91	+512
FY 4/91 Aircraft Conversion to First Increment of New Twelve PAA C-141 Equipped Unit	+253
Activation of First C-17 Associate Squadron 4/91	+16
Two FY 91 F-4 Conversions to F-16 with a Net Loss of Six Aircraft	-627
C-130E to C-141 Equipped Conversion 4/91	-171
Transfer of WC-130 Weather Reconnaissance Responsibilities 3/91	-62
All Other	-1
FY 1991 End Strength	14,357

MILITARY BANDS - FY 1990/1991
OPERATION AND MAINTENANCE, AIR FORCE RESERVE

	FY 1988	FY 1989	FY 1990	FY 1991
Number of Bands by Location				
CONUS	1	1	1	1
Overseas	-	-	-	-
Total	1	1	1	1
Military Personnel				
Officers	1	1	1	1
Enlisted	44	44	44	44
Total	45	45	45	45
Annual Performances				
Military	165	170	170	170
Recruiting Concerts	150	170	170	170
Protocol, Public Relations, Base Support	185	195	195	195
Total	500	535	535	535
Resource Requirements by Appropriation				
Military Personnel	$ 895	$ 933	$ 951	$ 951
Operation and Maintenance	391	349	412	412
Total	$ 1,286	$ 1,282	$ 1,363	$ 1,393

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Reimbursable Program
(Dollars in Thousands)

Sales Code	Title	FY 1988 Actual	FY 1989 Program	FY 1990 Program	FY 1991 Program
Federal					
16	O&M, Air Force	$ 1	$ 4	$ 5	$ 5
22	O&M, Air National Guard	1,012	1,457	1,522	1,543
49	Airlift Service, AFIF	8,338	12,619	16,912	17,945
52	Family Housing (Maintenance)	6	46	48	50
73	Advances, Foreign Military Credit Sales Fund	632	507	529	553
80	Army	286	171	179	187
81	Navy	601	778	813	849
82	DSO	51	408	426	445
83	Defense Logistics Agency (Redistribution and Marketing)	45	70	73	76
84	DSA (Other)	415	471	492	514
86	All Other U.S. Government Agencies (Non-Defense)	59	155	162	169
Trust Fund					
Non-Federal					
91	Nonappropriated Funds	166	468	489	511
93	Commercial Enterprises	32	13	15	16
98	All Other Non-Government	88	33	35	37
	Total	$11,732	$17,200	$21,700	$22,950

Operation and Maintenance, Air Force Reserve

Purchase of Expense Items

($ in Thousands)

Item Category	FY 1989	FY 1990	FY 1991
Base Procured Equipment	$ 550	$ 497	$ 512