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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
Volume I

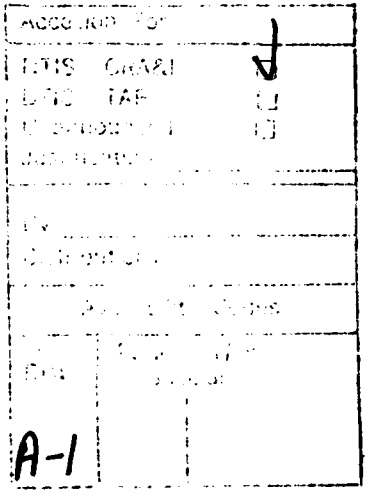
- VOLUME I OF THE O&M, AIR FORCE FY 1990/1991 JUSTIFICATION BOOK CONSISTS OF TWO PARTS

-- PART I (pgs i thru 11-20; 1,005 pages)

JUSTIFICATION OF O&M ESTIMATES FOR FY 1990/1991

-- PART II (pgs IF-1 thru IF-77; 78 pages)

JUSTIFICATION OF AIR FORCE INDUSTRIAL FUND ESTIMATES FOR FY 1990/1991



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OPERATION AND MAINTENANCE, AIR FORCE JUSTIFICATION BOOK

VOLUME I, PART I - JUSTIFICATION OF O&M ESTIMATES FOR FY 1990/1991

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OPERATION AND MAINTENANCE, AIR FORCE
INTRODUCTORY STATEMENT

The Air Force Operation and Maintenance (O&M) appropriation is the backbone of readiness and sustainability. It provides day-to-day operating funds needed for the fueling and maintenance of aircraft; maintenance of related weapon systems; command, control and communications; recruiting, training and support for highly skilled people; and purchase of supplies and equipment. The O&M appropriation also supports related essential activities such as intelligence, logistics, weather, air traffic control, search and rescue, medical operations, maintenance of runways and base facilities, contract services, and the working and living environment of all Air Force personnel.

The Air Force Operation and Maintenance appropriation is based on programmed force structure and operating activity levels of flying hours, deployments, workyears, space launches, and scheduled maintenance. Within this appropriation, there is a critical balance. O&M resources must be sufficient to support the force structure and to sustain a mission ready force of existing weapon systems as well as field new or modernized systems on schedule. It must be balanced, affordable and executable given the mission objectives and taskings. The program growth from FY89 to FY90 reflects the second year in our effort to correct the remaining funding imbalances caused principally from the FY88 reductions that resulted from the Summit Agreement. This continued recovery emphasizes acceptable levels of readiness and readiness support programs. The growth in FY91 allows us to maintain the FY90 level of operations and support activities.

Flying hours per crew are maintained at the FY89 level; however, FY89 represents a decrease of 94,000 hours due to reductions of 116 primary aircraft. There are significant reductions in the following aircraft: B-52; KC-135; F-4E, F-111, RF-4, and C-130.

Depot maintenance, while not funded at 100% of current requirements, is adequate to maintain readiness for our weapon systems and support equipment; however, sustainability is impacted. During FY88, depot maintenance with modernization backlogs were aggressively reviewed and validated and are now expected to be $269 million in FY89, $381 million in FY90 and $474 million in FY91. FY90/91 backlog growth is attributable to negative program growth in the Depot Purchased Equipment Maintenance (DPEM) program coupled with increased

requirements for Interim Contractor Support (ICS) for new weapon systems (i.e. C-17) and block updates/modification installations for existing weapon systems (i.e. F-16). Although still significant, these backlogs reflect a conscious and balanced trade-off of requirements within Air Force programs.

Growth in civilian pay is caused by both price and program increases. Programmatically, civilian personnel increase by 4,000 workyears in FY90 and 600 workyears in FY91. This growth is primarily due to an increase in the utilization rate of authorized positions from 95% in FY89 to 98% in FY90/91 (2,300 workyears), officer to civilian conversions (250 workyears), and the conversion of the San Antonio Real Property Maintenance Activity (SARPMA) from an Industrial Fund Activity to AF O&M (1,400 workyears). Pricing changes include increases due to annualization of the FY89 pay raise and the FY89 health benefits costs. Also included in price changes are projected pay raises of 2% effective 1 January 1990 and 3% effective 1 January 1991.

The Air Force's FY90 and FY91 Real Property Maintenance (RPM) funding request increases slightly. While this funding level represents our efforts of trying to maintain and upgrade our 30 year old facilities, we are faced with the fact that simple annual deterioration continues faster than our maintenance and improvement program which is constrained by available funding. Thus, the Backlog of Maintenance and Repair (BMAR) continues to grow.

In FY90, Strategic Forces reflect increases for Program Management Responsibility Transfer (PMRT) of the B-1B and Peacekeeper; Over-The-Horizon Radar; and for real property maintenance with an offset for the B-52 and SR-71 force structure reduction. General Purpose Forces growth in FY90 reflects increased logistic contractor support for various weapon systems and training simulators; increased War Reserve Materiel (WRM) including additional leased storage space; caretaker services and repositioning of WRM assets; and funding of civilian pay at 98% of authorized positions. In FY91, Strategic O&M support for Sondrestrom Air Base ceases; however we have funded additional sectors of the Over-The-Horizon Radar System, and the onetime transportation and relocation costs associated with the move of the 401st Tactical Fighter Wing from Spain.

In FY90 the space program prepares for one additional launch of the Titan IV boosters ($16 million). Additional control personnel will be added to fully support the increased launch program in FY90. Reductions to the space program in FY90 were made in the Space Shuttle program for the support of the Space Transportation System (STS), maintenance of the

Vandenberg Launch Site in mothball status, and savings from contract renegotiations for the Inertial Upper Stages (IUS). In FY91, the Consolidated Space Operations Center will activate Mission Control Center 1B and Direct Wideband Communications with the existing Air Force Satellite Control Network which consists of the Automated Remote Tracking Systems(ARTS).

The medical program shows increases for both FY90/91 reflecting the escalating costs of health care services. Since CHAMPUS was transferred to the Air Force in FY88, additional O&M funds of approximately $100 million per year for FY88 and FY89 were required to cover increasing costs. In FY90/91, CHAMPUS is fully funded at $784 and $877 million respectively. To control future cost increases, the Air Force introduced a series of health care initiatives with the intent of improving both the quality and availability of in-house health care. We anticipate the actions will direct some patients back to military facilities.

Training program increases in FY90 were driven by a conversion from military personnel to civilian support of aircraft maintenance and flight simulator operations at seven Air Training Command bases. There are no major force structure change in training this year.

In summary, the Air Force submitted a balanced FY90/91 budget by reducing force structure and properly pricing O&M to support this structure. Nonprogrammatic reductions to the O&M appropriation will leave the Air Force with not only a smaller force structure, but one that is inadequately supported.

OPERATION & MAINTENANCE, AF
SUMMARY OF REQUIREMENTS BY DECISION UNIT
BUDGET ACTIVITY/ACTIVITY GROUP

Budget Acty/Acty Group	FY 1988 Personnel Mil ES	FY 1988 Personnel Civ ES	FY 1988 O&M ($000)	FY 1989 Personnel Mil ES	FY 1989 Personnel Civ ES	FY 1989 O&M ($000)	FY 1990 Personnel Mil ES	FY 1990 Personnel Civ ES	FY 1990 O&M ($000)	FY 1991 Personnel Mil ES	FY 1991 Personnel Civ ES	FY 1991 O&M ($000)
STRATEGIC FORCES												
Strategic Offensive												
Offensive Aircraft	40836	594	912178	40878	597	1042552	36511	367	916445	36396	358	907785
Offensive Missiles	13233	53	184040	13211	53	216755	13172	62	251277	13375	62	257044
Other Offensive Opns	6278	729	74471	6209	785	70194	5953	717	70634	5994	720	73075
Telecom/Ord Control Prog	5949	301	121001	6009	363	139018	6060	399	158942	6086	405	164940
Base Operations	29365	9279	730251	29314	10268	717645	28615	10312	783633	28546	10402	850062
Total Strategic Offensive	95661	10956	2021941	95621	12066	2186164	90311	11857	2180931	90397	11947	2252906
Strategic Defensive												
Surveil & Warning Radars	2909	529	269697	2914	564	304770	2996	628	337172	3059	632	385054
Defensive Operations	1112	38	136145	1095	36	134294	1047	30	147183	1047	30	150959
Other Defensive Opns	4519	630	100541	4603	654	96857	3777	628	94863	3753	623	96318
Telecom/Ord Control Prog	1638	299	90357	1698	303	110652	1718	304	137462	1737	326	157945
Base Operations	6537	2322	349595	6447	2427	345272	6396	2371	374878	6396	2380	352816
Total Strategic Defensive	16715	3818	946335	16757	3984	991845	15934	3961	1091558	15992	3991	1143092
TOTAL STRATEGIC FORCES	112376	14774	2968276	112378	16050	3178009	106245	15818	3272489	106389	15938	3395998

OPERATION & MAINTENANCE, AF
SUMMARY OF REQUIREMENTS BY DECISION UNIT
BUDGET ACTIVITY/ACTIVITY GROUP

	FY 1988			FY 1989			FY 1990			FY 1991		
	Personnel		O&M	Personnel		O&M	Personnel		O&M	Personnel		O&M
Budget Acty/Acty Group	Mil ES	Civ ES	($000)	Mil ES	Civ ES	($000)	Mil ES	Civ ES	($000)	Mil ES	Civ ES	($000)
GENERAL PURPOSE FORCES												
Tac Fighters & Weapons	73585	1673	1278230	71237	1744	1398743	71869	1944	1500884	72067	1915	1574204
Tac RECCE, BW & SOF	5746	50	141089	5765	68	156838	5293	59	172118	5610	59	179473
JCS Exercises	13	-	28281	55	-	29887	55	-	28233	55	-	26510
Combat Support	18635	682	191266	16631	671	222733	15935	685	279233	13909	678	270003
Other Cmd & Control	15949	321	165677	15957	330	181280	15835	335	197723	15857	335	201579
Other Tactical Opns	9250	1397	112569	9087	1595	102473	9199	1600	118135	9140	1601	119498
Major Range & Test Facil	267	123	25054	267	123	22333	267	125	26028	267	125	27006
Tac Intel & Spec Actys	8036	113	417737	7855	117	503263	5411	149	227386	5499	150	234053
Foreign Currency	-	-	203852	-	-	106200	-	-	0	-	-	0
Telecom/Cmd Control Prog	8855	869	149677	8526	1056	136214	8586	1089	154277	8316	1054	164378
Base Operations	51724	23840	1576377	50125	23594	1553543	50554	23593	1855874	49825	23283	2023175
Total Gen Purpose Forces	192060	29068	4289809	185505	29298	4413507	183004	29579	4559891	180545	29200	4819879

OPERATION & MAINTENANCE, AF
SUMMARY OF REQUIREMENTS BY DECISION UNIT
BUDGET ACTIVITY/ACTIVITY GROUP

	FY 1988			FY 1989			FY 1990			FY 1991		
	Personnel		O&M	Personnel		O&M	Personnel		O&M	Personnel		O&M
Budget Acty/Acty Group	Mil ES	Civ ES	($000)	Mil ES	Civ ES	($000)	Mil ES	Civ ES	($000)	Mil ES	Civ ES	($000)
INTELLIGENCE & COMMUNICATIONS												
Comm Security and Intell Activities	16072	3004	578688	16042	3189	590764	16159	3429	654059	16123	3499	688035
Other Comm	5814	2427	249284	5558	2959	251644	5478	3046	305620	5481	3043	313320
Station Operations-Communications	13200	1948	191684	13106	2336	223466	13140	2247	261123	13238	2241	267055
Leased Comm	-	-	310557	-	-	323252	-	-	344103	-	-	346894
Service-wide Actys	15614	1352	158030	16025	1486	205517	16106	1495	235750	15912	1475	247502
Space Support	2020	612	680237	2048	613	846316	2065	512	846615	2085	490	898722
Base Operations	122	123	50718	122	132	35809	120	134	39675	117	134	41522
Total Intell & Comm	52842	9466	2220178	52901	10715	2476768	53068	10863	2686945	52956	10882	2803050

OPERATION & MAINTENANCE, AF
SUMMARY OF REQUIREMENTS BY DECISION UNIT
BUDGET ACTIVITY/ACTIVITY GROUP

Budget Acty/Acty Group	FY 1988 Personnel Mil ES	FY 1988 Personnel Civ ES	FY 1988 O&M ($000)	FY 1989 Personnel Mil ES	FY 1989 Personnel Civ ES	FY 1989 O&M ($000)	FY 1990 Personnel Mil ES	FY 1990 Personnel Civ ES	FY 1990 O&M ($000)	FY 1991 Personnel Mil ES	FY 1991 Personnel Civ ES	FY 1991 O&M ($000)
AIRLIFT AND SEALIFT												
Telecom & Cmd Control Prog Airlift	657	247	31420	700	353	24891	719	340	26931	716	340	30507
Assigned Airlift Mission	1142	84	250462	1142	98	327432	1964	209	341858	1964	209	346722
Mission Support	6560	545	202580	6772	521	238258	6631	281	247187	6591	279	256700
Combat Rescue Forces	1006	44	5159	742	8	4524	759	22	4673	781	23	4708
Combat Support	1505	648	34228	1619	789	48225	1617	789	52196	1617	787	56294
Base Operations	16239	7806	447635	16135	9249	449403	15533	8915	490943	15413	8754	508312
Total Airlift & Sealift	27109	9374	971484	27110	11018	1092733	27223	10556	1163788	27082	10392	1203243

OPERATION & MAINTENANCE, AF
SUMMARY OF REQUIREMENTS BY DECISION UNIT
BUDGET ACTIVITY/ACTIVITY GROUP

Budget Acty/Acty Group	FY 1988 Personnel Mil ES	FY 1988 Personnel Civ ES	FY 1988 O&M ($000)	FY 1989 Personnel Mil ES	FY 1989 Personnel Civ ES	FY 1989 O&M ($000)	FY 1990 Personnel Mil ES	FY 1990 Personnel Civ ES	FY 1990 O&M ($000)	FY 1991 Personnel Mil ES	FY 1991 Personnel Civ ES	FY 1991 O&M ($000)
CENTRAL SUPPLY & MAINT												
Depot Maintenance and Modernization	968	300	2755846	966	293	3109493	966	296	3253373	60	296	3202466
Industrial Fund and Stock Fund Support	–	–	13000	–	–	22700	–	–	122743	–	–	–
Supply Depots	1243	10619	341285	1241	11749	360892	1229	11259	373662	1227	11232	382649
Inventory Control Points	1276	14144	556661	1262	16037	623386	1294	16059	647642	1297	15895	658387
Procurement Operations	606	6984	202950	611	7006	223698	619	7073	235292	617	7023	246432
Base Operating Support	6235	9891	712407	6255	12186	696516	6132	12107	780068	6159	12126	783632
Telecommunications & Ord Control (T&OCP)	270	214	60355	278	260	60195	283	260	63262	283	260	66180
Logistics Support Actys	227	3690	273780	216	3544	310562	226	3499	333843	226	3500	336614
Industrial Preparedness	–	8	11843	–	8	12275	–	8	12674	–	8	13057
Command	1286	2297	102923	1286	2538	105752	1237	2587	112891	1234	2620	118502
Aerospace Maint & Regeneration Ctr (AMARC)	3	174	2834	3	172	5578	3	172	5829	3	172	6046
Acquisition & Ord Spt	5429	7076	262146	5208	7234	269249	4999	7900	304388	4960	7874	324682
Test Ranges	656	909	208747	658	934	220155	646	877	241076	615	877	249534
Transportation	–	–	416349	–	–	479403	–	–	502210	–	–	502104
Commissary Operations	1139	8788	227431	1124	8102	239772	1125	7957	251948	1102	7898	258535
Environmental Restoration	–	–	164131	–	–	186632	–	–	27958	–	–	28907
Total Depot Maint and Modernization	19338	65105	6312688	19108	70063	6926258	18759	70054	7268859	18689	69781	7177727

OPERATION & MAINTENANCE, AF
SUMMARY OF REQUIREMENTS BY DECISION UNIT
BUDGET ACTIVITY/ACTIVITY GROUP

Budget Acty/Acty Group	FY 1988 Personnel Mil ES	FY 1988 Personnel Civ ES	FY 1988 O&M ($000)	FY 1989 Personnel Mil ES	FY 1989 Personnel Civ ES	FY 1989 O&M ($000)	FY 1990 Personnel Mil ES	FY 1990 Personnel Civ ES	FY 1990 O&M ($000)	FY 1991 Personnel Mil ES	FY 1991 Personnel Civ ES	FY 1991 O&M ($000)
TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES												
Training and Other General Personnel Activities												
Recruiting & Examining	3859	495	43851	3860	497	47763	3847	491	48205	3846	491	49705
Recruit & Specialized Training	22525	2128	146698	24899	2136	170034	28717	2124	176071	28511	2125	184144
Officer Acquisition Training	7730	834	69085	7583	836	76174	7510	837	85022	7[illegible]	837	88346
Flight Training	8360	799	208041	7543	793	247421	5883	715	290385	5[illegible]2	715	295333
Prof Developmt Education	3137	453	49294	2930	467	44957	2854	477	44473	2852	477	46118
Education & Training - Health Care	3870	118	30785	3869	118	34849	3860	114	36811	3860	114	38034
Other Tng/Educ and Personnel Actys	2357	1781	156259	2295	1794	168213	1980	1694	176689	1935	1692	181572
Tng Spt Activities	3720	1423	54142	3662	1425	57131	3626	1426	60449	3596	1426	62018
Base Communications	464	181	24053	489	190	26723	489	200	26831	489	200	27330
Base Operations - Tng	10136	5623	480280	10028	7736	506997	9779	7889	576154	9738	7851	586423
Total Tng & Other General Personnel Activities	66158	13835	1262488	67158	15992	1380262	68545	15967	1521090	68429	15928	1559023
Medical												
Telecom & Ord Control Prog - Medical			6762			5584			6405			7032
Hospital Operations	39192	8421	713499	39629	8557	837686	40035	8587	895447	40687	8574	892621
Care in Non-Service Fac			772229			751632			874403			971451
Base Operations			127163			153411			157433			164274
Total Medical	39192	8421	1619653	39629	8557	1748313	40035	8787	1933688	40687	8574	2035378
TOTAL TRAINING, MEDICAL & OTHER GENERAL PERSONNEL ACTIVITIES	105350	22256	2882141	106787	24549	3128575	108580	24554	3454778	109116	24502	3594401

OPERATION & MAINTENANCE, AF
SUMMARY OF REQUIREMENTS BY DECISION UNIT
BUDGET ACTIVITY/ACTIVITY GROUP

	FY 1988			FY 1989			FY 1990			FY 1991		
	Personnel		O&M	Personnel		O&M	Personnel		O&M	Personnel		O&M
Budget Acty/Acty Group	Mil ES	Civ ES	($000)	Mil ES	Civ ES	($000)	Mil ES	Civ ES	($000)	Mil ES	Civ ES	($000)
ADMINISTRATION & ASSOC ACTIVITY												
Telecom & Cmd Control Prog - Adm	125	79	12696	120	78	12499	120	72	12622	120	72	12976
Departmental Headquarters	1821	1410	103960	1998	1600	102586	1984	1585	116328	1985	1584	110976
Service-wide Support	4165	4383	337788	4279	4357	348105	4256	4628	389483	4256	4625	383855
Personnel Activities	1338	1255	43226	1332	704	65958	1331	706	55182	1331	705	59779
Other Spt Activities	1659	688	26403	1623	669	27624	1569	790	26039	1566	803	26077
Base Operations	750	530	58963	754	597	62380	731	574	72426	725	574	74129
Total Admin & Asso Acty	9858	8345	583036	10106	8005	619152	9991	8355	672080	9983	8363	667792
SUPPORT OF OTHER NATIONS												
Internat'l HQs Agencies	1725	12	3303	1745	12	5503	1744	12	6899	1741	12	7240
Support to MAP	173	88	-	170	104	-	173	111	-	177	111	-
Support to FMS	1136	1340	-	1037	1260	-	890	1181	-	874	1203	-
NATO AEW&C Program	614	21	2933	611	43	3806	609	38	4119	600	34	4046
Total Spt of Other Nations	3648	1461	6236	3563	1419	9309	3416	1342	11018	3392	1360	11286
SPECIAL OPERATIONS FORCES												
Special Opns Forces	4964	130	79039	5624	212	173807	5809	203	175352	6329	173	196224
Total Spec Opns Forces	4964	130	79039	5624	212	173807	5809	203	175352	6329	173	196224
TOTAL OPN & MAINT - AF	526637	159968	20312887	522176	171329	22018118	515177	171324	23265200	513561	170591	23869600

OPERATION & MAINTENANCE, AF
SUMMARY OF REQUIREMENTS BY DECISION UNIT
BUDGET ACTIVITY/ACTIVITY GROUP

Budget Acty/Acty Group	FY 1988 Personnel Mil ES	FY 1988 Personnel Civ ES	FY 1988 O&M ($000)	FY 1989 Personnel Mil ES	FY 1989 Personnel Civ ES	FY 1989 O&M ($000)	FY 1990 Personnel Mil ES	FY 1990 Personnel Civ ES	FY 1990 O&M ($000)	FY 1991 Personnel Mil ES	FY 1991 Personnel Civ ES	FY 1991 O&M ($000)
PERSONNEL ASSIGNED TO OTHERS:												
Spt to Joint TAC C3 Agency	36			41			41			41		
Support to DIA	787			814			821			821		
Support to IMA	233			236			237			236		
Support to DNA	167			169			170			169		
Support to DCA	671			731			743			743		
Support to JCS	87			86			86			86		
Service-wide Support				171			178			178		
Support to DAVA	28			38			47			47		
Support to NSA	1743			1741			1729			1729		
Support to ANG	625			600			587			588		
Support to AF Reserve	1243			1190			1164			1176		
Support to RDT&E	10737			10782			10746			10693		
Support to ASIF	30157			30811			29065			29153		
Support to DLA	339			356			356			356		
Support to DMIF	343			343			343			343		
Individuals	1836			145			9067			6350		
Support to USUHS	242			245			243			241		
Support to OSD	47			48			48			46		
Support to SARPMA	110											
Support to DCDIG	10			10			10			10		
Defensewide Mission Spt	80			71			75			67		
SOF-AFR	15			15			15			15		
Total Personnel Assigned to Others	49536			48643			55771			53088		

DIRECT HIRE PERSONNEL SUMMARY
OPERATION AND MAINTENANCE, AIR FORCE

	FY 1988	FY 1989	FY 1990	FY 1991
Total number of full-time permanent positions	129,784	140,131	139,998	139,630
Total compensable work years:				
Full-time equivalent employment				
U.S. Direct Hires	143,125	146,175	149,870	150,674
Foreign Nationals	7,348	6,143	6,234	6,377
Total Direct Hires	150,473	152,318	156,104	157,051
Disadvantaged Employment	957			
Total Full-time equivalent employment	151,430	152,318	156,104	157,051
Full-time equivalent of overtime and holiday hours	1,839	2,457	2,841	2,930
Average ES grade	66,366	68,226	69,011	71,356
Average GS grade	8	8	8	8
Average GS salary	25,079	25,700	26,433	27,271
Average salary of ungraded positions	24,948	25,517	26,300	27,061

DIRECT HIRE CIVILIAN EMPLOYMENT

OPERATION AND MAINTENANCE, AIR FORCE

	FY 1988			FY 1989			FY 1990			FY 1991		
	END STRENGTH	WORK YEARS	$(000)	END STRENGTH	WORK YEARS	$(000)	END STRENGTH	WORK YEARS	$(000)	END STRENGTH	WORK YEARS	$(000)
DIRECT HIRE CIVILIANS												
FULL-TIME PERMANENT	129,784	131,674	4,042,600	140,131	134,480	4,338,337	139,998	137,880	4,602,126	139,630	138,619	4,786,014
OTHER	18,653	18,799	577,159	18,542	17,838	575,455	18,457	18,224	608,276	18,799	18,432	636,390
TOTAL DIRECT HIRE	148,437	150,473	4,619,759	158,673	152,318	4,913,792	158,455	156,104	5,210,402	158,429	157,051	5,422,404
DISADVANTAGE YOUTH		957	7,283									
TOTAL	148,437	151,430	4,627,042	158,673	152,318	4,913,792	158,455	156,104	5,210,402	158,429	157,051	5,422,404
BUDGET ACTIVITY												
MFP IA	10,981	11,518	335,918	12,066	11,835	364,021	11,857	11,674	366,780	11,947	11,648	376,998
MFP IB	3,793	4,015	144,616	3,984	3,813	142,521	3,961	3,905	149,117	3,991	3,940	155,340
MFP II	19,975	20,413	506,019	19,372	18,396	487,851	19,569	19,085	539,528	19,785	19,365	568,989
MFP III	9,081	9,334	325,197	10,334	9,809	353,923	10,379	10,245	376,782	10,402	10,394	395,232
MFP IV	8,837	9,659	268,708	10,369	9,897	288,739	9,892	9,886	296,589	9,728	9,894	305,757
MFP VII	64,297	65,745	2,123,184	69,076	66,676	2,271,148	69,061	68,312	2,401,172	68,842	68,624	2,486,161
MFP VIIIA	13,749	14,274	410,293	15,905	15,111	456,040	15,881	15,572	489,048	15,844	15,611	507,782
MFP VIIIB	7,821	7,641	186,120	7,964	7,459	192,322	8,002	7,751	205,909	8,040	7,862	214,811
MFP IX	8,317	7,766	285,082	7,977	7,760	292,808	8,327	8,138	320,037	8,336	8,221	344,527
MFP X	1,456	858	34,655	1,414	1,385	57,990	1,323	1,338	57,935	1,341	1,307	59,591
MFP XI	130	207	7,250	212	177	6,429	203	198	7,505	173	185	7,216
TOTAL	148,437	151,430	4,627,042	158,673	152,318	4,913,792	158,455	156,104	5,210,402	158,429	157,051	5,422,404
(REIMBURSABLE DATA INCLUDED ABOVE)			(401,386)			(425,306)			(409,406)			(438,258)

INDIRECT HIRE CIVILIAN EMPLOYMENT

OPERATION AND MAINTENANCE, AIR FORCE

BUDGET ACTIVITY	FY 1988			FY 1989			FY 1990			FY 1991		
	END STRENGTH	WORK YEARS	$(000)	END STRENGTH	WORK YEARS	$(000)	END STRENGTH	WORK YEARS	$(000)	END STRENGTH	WORK YEARS	$(000)
MFP II	9,093	9,575	229,912	9,926	9,521	241,028	10,010	9,770	303,698	9,415	9,516	307,600
MFP III	385	364	8,456	381	396	10,829	484	359	12,314	480	346	12,410
MFP IV	537	533	14,460	649	614	17,671	664	632	19,755	664	652	20,997
MFP VII	808	1,025	18,722	987	962	21,747	993	968	27,372	939	947	27,728
MFP VIIIA	86	86	1,953	87	80	2,074	86	85	3,259	84	84	3,335
MFP VIIIB	600	525	11,793	593	574	15,176	585	578	18,272	534	549	18,182
MFP IX	28	30	829	28	29	934	28	28	1,133	27	27	1,139
MFP X	5	13	306	5	5	129	5	4	154	5	5	175
TOTAL	11,542	12,151	286,431	12,656	12,181	309,588	12,855	12,424	385,957	12,148	12,126	391,566
(REIMBURSABLE DATA INCLUDED ABOVE)			(40,386)			(38,836)			(38,756)			(38,756)

DIRECT HIRE
OTHER PERSONNEL COMPENSATION
OPERATION AND MAINTENANCE, AIR FORCE

	FY 1988	FY 1989	FY 1990	FY 1991
Overtime and holiday pay	46,094	64,045	76,002	80,766
Sunday, night, and hazardous differentials	13,966	12,488	14,820	15,749
Post differential	34,340	32,662	32,399	34,430
Premium pay (include firefighters)	10,371	10,247	10,602	11,266
TOTAL	104,771	119,442	133,823	142,211

FORCE PROGRAM 1: STRATEGIC FORCES

1. DESCRIPTION OF OPERATIONS FINANCED:

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

Resources provide for offensive and defensive forces in support of national policy to ensure strategic deterrence and aerospace warning and defense against potential aggressors. This is accomplished through operations, field maintenance, training, and personnel support; strategic offensive aircraft squadrons consisting of B-2, B-1B, B-52s, FB-111s, SR-71s, EC-135s, and KC-135s; nuclear gravity bombs and Short Range Attack Missiles (SRAM); deployment of cruise missiles with the B-52 force; all Intercontinental Ballistic Missiles (ICBMs) (Peacekeeper, Minuteman II, and III); air defense aircraft squadrons (F-106/ F-15); air defense surveillance and warning radars such as DEW and long range radars; ballistic missile/ space surveillance and warning sensors such as BMEWS and SPACETRACK.

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

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

Strategic Air Command (SAC) offensive forces consist of B-2, B-1B, B-52, FB-111, SR-71, EC-135, and KC-135 aircraft; and Peacekeeper, Minuteman II, and III Intercontinental Ballistic Missile (ICBM) systems. SAC also employs Air Launched Cruise Missiles (ALCM) and Short Range Attack Missiles (SRAM) with the bomber forces.

FORCE PROGRAM 1: STRATEGIC FORCES

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

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

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

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

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

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

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

A. ACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
I. Strategic Offensive								
1. Aircraft	$912,178	$1,023,001	$1,040,067	$1,042,552	$916,445	$907,785	$-126,107	$-8,660
2. Missiles	184,040	241,764	227,663	216,755	251,277	257,044	+34,522	+5,767
3. Other Offensive Opns	74,471	70,476	70,104	70,194	70,634	73,075	+440	+2,441
4. Telecommunications and Command Control Pgrm	121,001	141,305	140,391	139,018	158,942	164,940	+19,924	+5,998
5. Base Operating Support	730,251	716,466	705,609	717,645	783,633	850,062	+65,988	+66,429
Sub-Total	$2,021,941	$2,193,012	$2,183,834	$2,186,164	$2,180,931	$2,252,906	$-5,233	$+71,975
II. Strategic Defensive								
1. Surveillance Warning - Radars	$269,697	$311,603	$304,394	$304,770	$337,172	$385,054	$+32,402	$+47,882
2. Defensive Operations	136,145	137,210	134,273	134,294	147,183	150,959	+12,889	+3,776
3. Other Defensive Opns	100,541	102,281	102,281	96,857	94,863	96,318	-1,994	+1,455
4. Telecommunications and Command Control Pgrm	90,357	113,652	111,867	110,652	137,462	157,945	+26,810	+20,483
5. Base Operating Support	349,595	341,480	338,643	345,272	374,878	352,816	+29,606	-22,062
Sub-Total	$946,335	$1 006,226	$991,458	$991,845	$1,091,558	$1,143,092	$+99,713	$+51,534
TOTAL	$2,968,276	$3,199,238	$3,175,292	$3,178,009	$3,272,489	$3,395,998	$+94,480	$+123,509

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$3,199,238
2.	FY 1989 Authorization Adjustments		$-23,946
	a. SR-71 Maintenance	$+20,491	
	b. Fuel Savings	-13,183	
	c. Base Operations	-10,005	
	d. Readiness Items	+10,000	
	e. Japanese Labor Contributions	-7,316	
	f. Inventory Management	-6,941	
	g. Other Classified	+6,000	
	h. Command Control and Communication	-5,410	
	i. Contracted Advisory and Assistance Services	-4,157	
	j. Morale Welfare and Recreation	-3,300	
	k. Foreign Nat'l Pay Raises	-2,550	
	l. Flight Jackets	-1,825	
	m. Contractor Support	-1,714	
	n. Programmatic A-76 Reviews	-1,380	
	o. Strategic Forces - Spacetrack	-900	
	p. *Goldwater-Nichols Reorg Savings*	-768	
	q. ADP Systems	-682	
	r. Non-Prog A-76 Reviews	-306	
3.	FY 1989 Appropriated Amount		$3,175,292
4.	Functional Program Transfers		$+878
	a. Transfer In	$+878	
	(1) Military to Civilian Conversion	$+878	
5.	Price Growth		$+10,291
	a. Additional 2.1% FY 1989 Civilian Pay Raise (Appropriation Transfer)	$+6,420	
	b. FY 1989 Health Benefit Increase	+3,871	

6.	Program Increases			$+13,951
	a. BOS		$+11,875	
	b. Flying Hour Requirements		+1,617	
	c. Non-Fly Aircraft Support		+459	
7.	Program Decreases			$-22,403
	a. Missile Requirements		$-10,937	
	b. Other Defensive Operations		-5,890	
	c. Communications		-3,251	
	d. BOS		-1,829	
	e. Other Offensive Operations		-496	
8.	FY 1989 Current Estimate			$3,178,009
9.	Functional Program Transfers			$+925
	a. Transfers In		$+2,469	
	(1) Military to Civilian Conversion	$+2,469		
	b. Transfers Out		$-1,544	
	(1) C-135B Flight Simulator	$-1,100		
	(2) Antiterrorism Funding	-444		
10.	Price Growth			$+34,891
	a. Fuel		$-64,363	
	b. Other Stock Fund Rates		+8,555	
	c. Industrial Fund Rates		+1,690	
	d. Annualization of 4.1% FY 1989 Civilian Pay Raise		+6,941	
	e. Annualization of FY 1989 Health Benefits Costs		+1,267	
	f. FY 1990 Civilian Pay Raise		+7,016	
	g. Foreign Currency		+16,646	
	h. Federal Employees Retirement System (FERS)		+1,270	
	i. Contract Price Changes		+36,941	
	j. Other Price Growth		+18,928	

11.	Program Increases		$+374,221
	a. B-1B	$+75,289	
	b. Peacekeeper	+42,712	
	c. Classified Program	+34,570	
	d. OTH-B	+27,776	
	e. RPMC	+27,381	
	f. Surveillance and Warning Radars	+25,292	
	g. Defensive Communications	+18,680	
	h. B-52	+15,496	
	i. War Planning ADP	+15,185	
	j. KC-135	+15,034	
	k. Environmental Compliance	+11,950	
	l. Minuteman	+10,593	
	m. Contract Conversions	+7,167	
	n. Other Offensive Communications	+7,134	
	o. SPACETRACK	+6,647	
	p. DSP	+6,544	
	q. F-16 Squadron	+5,226	
	r. Pacer Frontier	+5,567	
	s. ALCM	+4,950	
	t. Training Offensive	+3,992	
	u. Defensive BOS	+3,942	
	v. HARPOON	+1,052	
	w. US Space Command	+920	
	x. Other Increases	+1,122	
12.	Program Decreases		$-315,557
	a. SR-71	$-170,831	
	b. Surveillance and Warning Radars	-35,836	
	c. Flying Hours (Offensive)	-32,063	
	d. Minuteman	-19,181	
	e. B-52	-9,968	
	f. F-15 Squadron	-7,042	
	g. Peacekeeper	-7,011	
	h. Offensive BOS	-6,950	
	i. B-1B	-4,918	

j.	SPACETRACK		-4,821	
k.	Offensive Communications		-4,419	
l.	FB-111		-3,416	
m.	Offensive Headquarters		-3,333	
n.	Defensive Headquarters		-1,876	
o.	Advanced Cruise Missile		-1,622	
p.	Defensive Communications		-1,121	
q.	Other Decreases		-1,149	
13.	FY 1990 Budget Request			$3,272,489
14.	Functional Program Transfers			$+1,742
a.	Transfer In		$+1,742	
	(1) Civilian PCS Realignment	$+1,179		
	(2) Military to Civilian Conversion	+563		
15.	Price Growth			$+96,361
a.	Fuel		$+26,139	
b.	Other Stock Fund Rates		+223	
c.	Industrial Fund Rates		+2,542	
d.	Annualization of FY 1990 Civilian Pay Raise		+3,542	
e.	FY 1991 Civilian Pay Raise		+9,819	
f.	Federal Employees Retirement System (FERS)		+865	
g.	Contract Price Changes		+38,879	
h.	Other Price Growth		+14,352	
16.	Program Increases			$+208,669
a.	OTHB		$+32,063	
b.	Classified Program		+28,739	
c.	Surveillance and Warning Radars		+28,289	
d.	Peacekeeper		+17,388	
e.	Minuteman		+17,104	
f.	RPMC		+13,299	
g.	Defensive Communication		+12,605	
h.	B-1B		+11,487	
i.	Offensive Communications		+7,786	

j.	SPACETRACK	+7,377	
k.	B-52	+7,300	
l.	BOS	+6.559	
m.	F-16	+5,977	
n.	KC-135	+5,033	
o.	Pacer Frontier	+3,728	
p.	Offensive Training	+2,101	
q.	Training Defensive	+960	
r.	Other Increases	+874	
17.	Program Decreases		$-183,263
a.	SR-71	$-32,055	
b.	Offensive Flying Hours	-30,758	
c.	Sondrestrom	-28,078	
d.	Surveillance and Warning Radars	-22,057	
e.	Minuteman	-14,061	
f.	B-1B	-9,798	
g.	F-15	-8,095	
h.	War Planning ADP	-5,253	
i.	Other Defensive BOS	-5,245	
j.	Peacekeeper	-4,854	
k.	KC-135	-4,266	
l.	SPACETRACK	-4,129	
m.	DSP	-3,735	
n.	FB-111	-2,895	
o.	ALCM	-2,614	
p.	B-52	-1,689	
q.	Offensive Headquarters	-1,402	
r.	Other Offensive Communication	-1,230	
s.	Other Decreases	-1,049	
18.	FY 1991 Budget Request		$3,395,998

III. PERFORMANCE CRITERIA AND EVALUATION SUMMARY:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
(1) Flying Hours	382,500	396,563	372,804	359,379
(2) Forces Squadrons	63	62	57	56
(3) Primary Aircraft Authorization (PAA)	1,043	1,023	949	933
(4) Unit Missiles*	997	1,000	1,000	1,000
(5) Surveillance and Warning Operating Locations (Radars)	118	116	123	119
(6) Space Program Locations, Including Satellites	28	28	28	29

* Excludes SRAM and ALCM data. See separate classified data.

IV. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate	Chg FY89/FY90 Estimate	Chg FY90/FY91 Estimate
Military End Strength(Total)...	112,376	112,378	106,245	106,389	-6,133	+144
Officer.....	17,305	17,285	16,611	16,645	-674	+34
Enlisted.....	95,071	95,093	89,634	89,744	-5,459	+110
Civilian End Strength(Total)...	14,774	16,050	15,818	15,938	-232	+120
US Direct Hire.....	14,742	16,018	15,792	15,912	-226	+120
Foreign National Direct Hire	32	32	26	26	-6	0
Military Workyears(Total).....	112,733	112,904	109,548	106,452	-3,356	-3,096
Officer.....	17,457	17,265	16,943	16,568	-322	-375
Enlisted.....	95,276	95,639	92,605	89,884	-3,034	-2,721
Civilian Workyears(Total).....	15,533	15,648	15,579	15,588	-67	+12
US Direct Hire.....	15,471	15,617	15,550	15,562	-67	+12
Foreign National Direct Hire	62	31	29	26	-2	-3

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

I. NARRATIVE DESCRIPTION:

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

II. DESCRIPTION OF OPERATIONS FINANCED:

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

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
11113 B-52 Squadrons.....	$344,415	$352,452	$348,812	$354,323	$246,680	$243,993	$-107,643	$-2,687
11115 FB-111 Squadrons.....	34,691	39,631	39,204	38,590	32,328	20,318	-6,262	-12,010
11124 HARPOON.....	0	0	0	0	1,052	1,048	+1,052	-4
11126 B-1B Squadrons.....	92,809	178,221	166,262	167,902	234,933	244,536	+67,031	+9,603
11128 B-52 Conventional Sq.....	0	0	0	0	73,081	76,176	+73,081	+3,095
11133 SR-71 Squadrons.....	208,319	155,899	201,255	201,239	32,132	738	-169,107	-31,394
11142 KC-135 Squadrons.....	231,744	251,326	249,071	245,485	232,654	237,324	-12,831	+4,670
Classified Programs.....	200	45,472	35,463	35,013	63,585	83,652	+28,572	+20,067
Total.....	$912,178	$1,023,001	$1,040,067	$1,042,552	$916,445	$907,785	$-126,107	$-8,660

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$1,023,001
2.	FY 1989 Congressional Adjustments		$+17,066
	a. SR-71 Maintenance	$+20,491	
	b. Other Classified	+16,000	
	c. Fuel Savings	-4,902	
	d. Inventory Management	-4,650	
	e. Command Control and Communications	-3,625	
	f. Japanese Labor Contributions	-2,049	
	g. Flight Jackets	-1,825	
	h. Contractor Support	-1,148	
	i. Contracted Advisory and Assistance Services	-1,054	
	j. A-76 Reviews	-172	
3.	FY 1989 Appropriated		$1,040,067
4.	Price Growth		$+409
	a. Additional 2.1% FY 1989 Civilian Pay Raise	$+267	
	b. FY 1989 Health Benefit Increase	+142	
5.	Program Increases		$+2,076
	a. Flying Hour Requirements	$+1,617	
	Increased KC-135 flying hours.		
	b. Funding Realignment	+459	
	Non-flying support increase based on prior year actual experience.		
6.	FY 1989 Current Estimate		$1,042,552

ACTIVITY GROUP: Offensive Aircraft

7.	Functional Program Transfers		$-1,100
	a. Transfers Out		
	(1) C-135B Mission flight simulator. Transferred to MFP 4 in MAC.	$-1,100	
8.	Price Growth		$-38,952
	a. Fuel	$-54,955	
	b. Other Stock Fund Rates	+5,126	
	c. Industrial Fund Rates	-2	
	d. Annualization of 4.1% FY 1989 Civilian Pay Raise	+189	
	e. Annualization of FY 1989 Civilian Health Benefits	+10	
	f. FY 1990 Civilian Pay Raise	+198	
	g. Foreign Currency Fluctuations	+51	
	h. Federal Employees Retirement System (FERS)	-61	
	i. Contract Price Changes	+3,644	
	j. Other Price Growth	+6,848	
9.	Program Increases		$+134,247
	a. B-1B (FY 1989 Base, $167,902)	$+75,289	
	(1) B-1B Sustaining Engineering	$+58,616	
	Funds provide contract engineering support required to maintain the weapon system after Program Management Responsibility Transfer (PMRT) from Air Force Systems Command (AFSC) to Air Force Logistics Command (AFLC) on 1 Jan 89. Prior to PMRT engineering support is funded in the RDT&E appropriation. The O&M funds will support the most critical tasks required to maintain minimum acceptable mission capable status. Tasks that will be accomplished include resolution of deficiencies in the following systems and subsystems:		

ACTIVITY GROUP: Offensive Aircraft

(a) Flight Systems Engineering..... $+13,129
Analyze deficiencies in flight subsystems and recommend corrective actions. Due to the integration of all on board systems through a central computer complex, symptoms of a problem will occur in one system, but the cause may be in another system, requiring involved investigations to pinpoint the system at fault. These funds will provide minimum essential support in this area.

(b) Avionics Systems Engineering..... +35,241
Evaluate the offensive radar system performance over a range of operating environments, radar modes, and flight conditions to identify the cause of reported deficiencies and recommend solutions. Define test environments, develop test procedures, and analyze test data. Analyze performance of the Terrain Following System (TFS) for deficiencies. Evaluate TFS design related problems, identify alternative approaches, select cost effective solutions, prepare engineering change proposals, and define required tests. Provide support to software block changes, resolve software anomalies, integrate test instrumentation and evaluate test results and maintain a technical and configuration data base. Verify avionics lab test results and provide solutions.

ACTIVITY GROUP: Offensive Aircraft

(c) Automatic Test Equipment (ATE) Engineering..... +10,246
Investigate ATE Test Program Set (TPS) deficiencies and provide corrective action for faults in any of 130 Line Replaceable Units (LRUs) and 1220 Shop Replaceable Units (SRUs) that will be tested on intermediate and Depot ATE. Research solutions to software problems and provide corrective action.

(2) Contractor Logistics Support for Simulators..... +16,673
The B-1B Simulator consists of B-1B Weapon System Trainers (WSTS), B-1B Offensive/Defensive Station Mission Trainers (MTS) Software Support Center (SSC) Equipment, Cockpit procedures trainers (CPTS), Data Base Transportation System (DBTS) associated data, services and facilities. The B-1B requirement increase is due to new B-1B Maintenance Training Equipment (MTE) which consists of Crew Egress System Maintenance (CESMT), primary/secondary flight control system maintenance trainer, avionics/armorment and software support equipment. This equipment will allow off-aircraft maintenance training of Air Force personnel in a realistic simulated environment.

b. KC-135 (FY 1989 Base, $245,485)..... +15,034
Increased funding for transportation of things $4.3M, other purchased services $8.6M, and non-flying supplies $3.8M. Transportation and non-flying supplies are to support the classified SAC rebasing plan caused by the introduction of the B-2. Other purchased services increases are to provide contractor maintenance support for the new MB-26 cockpit trainers at 19 locations, and the programmed modification and installation of a new simulator at the SAC Combat Crew Training Squadron, Castle AFB, CA.

c. Classified Program..... +27,376
Classified program, details are available through classified channels.

ACTIVITY GROUP: Offensive Aircraft

d.	B-52 (FY 1989 Base, $354,323) Increase funds full year Contractor Logistics Support (CLS) for the Cockpit Procedure Trainer and Electronic Warfare simulators converted from blue suit maintenance in FY89. Additional $.9M increase supports the SAC Unit Intel Upgrade program.	+15,496	
e.	HARPOON (FY 1989 Base, $0) Funding provides follow on test and evaluation (FOT&E) requirements for transportation of test equipment, range use fees, and TDY. The Air Force purchased 85 HARPOON missiles from the Navy in 1985 and conducts three FOT&E launches per year to maintain reliability and performance data. FY90 is the first year funding is identified to a specific Program Element Code (PEC) for the HARPOON. Prior years FOT&E costs were absorbed within the B-52 PEC.	+1,052	
10.	Program Decreases		$-220,302
a.	SR-71 (FY 1989 Base, $201,239) Program restructured, details are available through classified channels.	$-170,831	
b.	Aviation Fuel and Supplies Overall decrease of 13,461 hours results in a decreased requirement for fuel and supplies. Decreased hours are a result of decreasing PAA for the B-52, FB-111 and KC-135. (Change in hours by aircraft type: B-52, -6,821, FB-111 -1,766, B-1B -214, T-38 +165, KC-135 -4,825).	-31,169	
c.	FB-111 (FY 1989 Base, $38,590) Non-flying costs reduction due to reduced PAA.	-3,416	
d.	B-1B (FY 1989 Base, $167,902) Contract engineering technical services (CETS) and miscellaneous contractual services.	-4,918	
e.	B-52 (FY 1989 Base, $354,323) HARPOON transfer to new program element, $-1,052, civilian personnel reductions $-1,100. Balance of reductions in sustaining engineering, contractor engineering technical services and miscellaneous contract services resulting from a decrease in PAA and flying hours.	-9,968	
11.	FY 1990 Budget Request		$916,445

ACTIVITY GROUP: Offensive Aircraft

12. Price Growth			**$+30,691**
a. Fuel		$+22,654	
b. Other Stock Fund Rates		-146	
c. Industrial Fund Rates		+318	
d. Annualization of FY 1990 Civilian Pay Raise		+71	
e. FY 1991 Civilian Pay Raise		+219	
f. Federal Employees Retirement System (FERS)		-89	
g. Contract Price Changes		+5,090	
h. Other Price Growth		+2,574	
13. Program Increases			**$+42,110**
a. Classified Program		$+18,255	
Classified program, details are available through classified channels.			
b. B-52 (FY 1990 Base, $319,761)		+7,300	
Increases in two areas, purchased equipment maintenance $2.4M, and miscellaneous contract services $4.9M to support SAC Unit Intel Upgrade program installed in FY90.			
c. B-1B (FY 1990 Base, $234,933)		+11,487	
(1) B-1B Sustaining Engineering	$+3,147		
Software Support. Funds support the maintenance of software source data, software certification and software analysis. This task includes assisting in the generation of source data for technical orders which reflect changes in support software, laboratory testing to certify software changes and analysis of software changes to insure they meet required specifications.			
(2) Post Production Support	+8,340		
Miscellaneous contract services. The B-1B production ended in FY 88 resulting in lost sources of repair, skills, equipment, manufacturing processes, materials necessary to ensure long term system readiness and economical sustainability of the B-1B. Post Production			

ACTIVITY GROUP: Offensive Aircraft

Support includes activities such as identification, analysis, and recommendations on unique items with long-term potential support problems. Failure to identify B-1B unique items with long term support problems will result in lack of spares, increased production lead times, loss of production resources, and excessive costs in correction of these support problems.

d.	KC-135 (FY 1990 Base, $232,654) Increases in contractor logistic support and miscellaneous contract services to support five additional KC-135R operations flight training devices.	+5,033	
e.	One Additional Workday	+35	
14.	Program Decreases		$-81,461
a.	SR-71 (FY 1990 Base, $32,132) Program restructured. Details are available through classified channels.	$-32,055	
b.	Aviation Fuel and Supplies Overall decrease of 12,869 hours results in a decreased requirement for fuel and supplies. (Change in hours by aircraft type: B-52 -6,020, FB-111 -7,329, B-1B +674, B-2 +640, T-38 -140, KC-135 -694).	-30,758	
c.	FB-111 (FY 1990 Base, $32,328) Full year savings of non-flying hour support cost due to reduction of 24 PAA.	-2,895	
d.	B-1B (FY 1990 Base $234,933) System maturation results in lower non-flying support costs.	-9,798	
e.	KC-135 (FY 1990 Base, $232,654) Reduction of one-time costs in FY 1990 for transportation of things and non-flying supplies.	-4,266	
f.	B-52 (FY 1990 Base, $319,761) Reduction in contractor logistic support requirements due to reduced flying program.	-1,689	
15.	FY 1991 Budget Request		$907,785

ACTIVITY GROUP: Offensive Aircraft

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Squadrons				
B-52	14	13	12	11
FB-111	5	5	3	3
B-1B	6	6	6	6
KC-135	32	32	31	31
T-38	--	--	--	--
Total	57	56	52	51
Primary Aircraft Authorization (PAA)				
B-52	234	220	201	185
FB-111	48	48	24	24
B-1B	90	90	90	90
T-38	10	5	6	6
KC-135	460	460	446	446
Total	842	823	767	751
Average Primary Aircraft Inventory (APAI)				
B-52	234	232	212	199
FB-111	49	48	45	24
B-1B	79	90	90	90
T-38	10	6	6	6
KC-135	460	460	447	446
Total	832	836	800	765

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Flying Hours				
B-52	97,267	100,576	93,755	87,735
FB-111	18,248	17,871	16,105	8,776
B-1B	19,152	26,849	26,635	27,309
T-38	3,000	1,775	1,940	1,800
KC-135	147,697	153,180	148,355	147,661
Total	285,364	300,251	286,790	273,281
Average Flying Hours per APAI				
B-52	416	434	442	441
FB-111	372	372	358	366
B-1B	242	298	296	303
T-38	300	296	323	300
KC-135	321	333	332	331

ACTIVITY GROUP: Offensive Aircraft

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	40,836	40,622	40,622	40,878	36,511	36,396	-4,367	-115
Officer	6,874	6,831	6,831	6,960	6,393	6,405	-567	12
Enlisted	33,962	33,791	33,791	33,918	30,118	29,991	-3,800	-127
Civilian End Strength (Total)	594	595	595	597	367	358	-230	-9
US Direct Hire	594	594	594	596	366	357	-230	-9
Foreign National Direct Hire	0	1	1	1	1	1	0	0
Foreign National Indirect Hire	0	0	0	0	0	0	0	0
Military Workyears (Total)	40,365	40,891	40,891	41,048	38,788	36,496	-2,250	-2,292
Officer	6,798	6,846	6,846	6,906	6,681	6,373	-225	-308
Enlisted	33,567	34,045	34,045	34,142	32,107	30,123	-2,025	-1,982
Civilian Workyears (Total)	562	589	589	594	468	353	-126	-115
US Direct Hire	562	588	588	593	467	352	-126	-115
Foreign National Direct Hire	0	1	1	1	1	1	0	0
Foreign National Indirect Hire	0	0	0	0	0	0	0	0

ACTIVITY GROUP: Offensive Aircraft

Explanation of End Strength Changes:

		Military	Civilian
1.	FY 1989 President's Budget Request (Amended).....	40,622	595
	a. Security Police Realignment From Strategic Offensive BOS	80	0
	b. Maintenance to Supply Realignment To Strategic Offensive BOS	-27	0
	c. Rivet Workforce	-78	0
	d. Classified Program from Other Strategic Offensive Operations	347	11
	e. AFOTEC Test Support Transfer To Other Tactical Operations	-2	-12
	f. Operational Student Review	-60	0
	g. Net All Others	-4	3
2.	FY 1989 Current Estimate.....	40,878	597
	a. Commercial Activities (A-76)	-154	7
	b. Flying Hour Decrease	-130	-1
	c. Force Structure (-19 B-52G, -24 FB-111, -14 KC-135, -7 SR-71)	-4,245	-178
	d. Data Automation Initiatives	-59	-74
	e. Operational Student Review	-122	0
	f. Classified Program From Other Strategic Offensive Operations	392	34
	g. Base Operating Support To Strategic Offensive BOS	-74	-30
	h. Classified Programs	58	3
	i. Miniature Receiver Terminal Maint To Telecommunications Strategic Offensive	-35	0
	j. Net All Others	2	9
3.	FY 1990 Request.....	36,511	367
	a. Flying Hour Increase	30	0
	b. Force Structure (-16 B-52G)	-880	-5
	c. Data Automation Initiatives	-34	-8
	d. Operational Student Review	20	0
	e. B-1 Crew Ratio Change	52	0
	f. Classified Program From Other Strategic Offensive Operations	803	38

ACTIVITY GROUP: Offensive Aircraft

	Military	Civilian
g. Base Operating Support To Strategic Offensive BOS	-69	-28
h. Classified Programs	-39	-1
i. Net All Others	2	-5
4. FY 1991 Request.....	36,396	358

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

I. NARRATIVE DESCRIPTION:

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

II. DESCRIPTION OF OPERATIONS FINANCED:

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

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
11118 SRAM (AGM-69)	$9,367	$8,361	$8,296	$7,976	$8,655	$8,292	$+679	$-363
11120 Advanced Cruise Missile	0	22,976	12,972	12,010	10,796	11,333	-1,214	+537
11122 Air Launched Cruise Missile (ALCM)	19,462	24,481	24,303	23,236	28,847	26,917	+5,611	-1,930
11212 Titan Sqs	84	0	0	0	0	0	0	0
11213 Minuteman Sqs	143,564	151,856	148,980	141,911	134,745	128,003	-7,166	-6,742
11215 Peacekeeper Sqs	11,563	34,090	33,112	31,622	68,234	82,499	+36,612	+14,265
Total	$184,040	$241,764	$227,663	$216,755	$251,277	$257,044	$+34,522	$+5,767

ACTIVITY GROUP: Offensive Missiles

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$241,764
2.	FY 1989 Congressional Adjustments		$-14,101
	a. Other Classified	$-10,000	
	b. Contracted Advisory and Assistance Services	-2,572	
	c. Japanese Labor Contributions	-752	
	d. Fuel Savings	-587	
	e. Goldwater-Nichols Reorg Savings	-83	
	f. ADP Systems	-74	
	g. A-76 Reviews	-33	
3.	FY 1989 Appropriated Amount		$227,663
4.	Price Growth		$+29
	a. Additional 2.1% FY 1989 Civilian Pay Raise	$+17	
	b. FY 1989 Health Benefit Increase	+12	
5.	Program Decrease		$-10,937
	a. Funding Realignment	$-10,937	
	Minuteman and Peacekeeper support savings are based on actual FY 1988 experience. Savings used to fund civilian pay raise, health benefits, and other high priority unfunded base operating support requirements.		
6.	FY 1989 Current Estimate		$216,755
7.	Price Growth		$+6,398
	a. Fuel	$-421	
	b. Other Stock Fund Rates	+567	
	c. Industrial Fund Rates	-1	
	d. Annualization of 4.1% FY 1989 Civilian Pay Raise	+14	

ACTIVITY GROUP: Offensive Missiles

e. Annualization of FY 1989 Civilian Health Benefits		+7	
f. FY 1990 Civilian Pay Raise		+17	
g. Federal employees Retirement System (FERS)		+7	
h. Contract Price Changes		+5,272	
i. Other Price Growth		+936	
8. *Program Increases*			$+55,938
a. Peacekeeper Squadrons (FY 1989 Base, $31,622)		$+42,712	
(1) Peacekeeper Sustaining Engineering	+29,827		

The Peacekeeper Missile in Minuteman Silos (PIMS) will PMRT (Program Management Responsibility Transfer) from Air Force Systems Command (AFSC) to Air Force Logistics Command (AFLC) starting in Dec 89. Prior to PMRT, the weapon system is supported with RDT&E funds. The funds support the following tasks:

a. System Engineering and Technical Assistance (SE/TA) ..... $+12,631
Nuclear hardness data will be maintained, hardness impact evaluations will be accomplished, including hardness testing of problems involving hardness of critical equipment.

b. Software Support ..... +2,096
Software problems will be investigated and solutions recommended. Software is the heart of the missile system in alert status. Past experience with the Minuteman system has taught that there are several areas of unexpected need for expeditious revision to software after reaching Full Operational Capability (FOC) in order to maintain alert status.

ACTIVITY GROUP: Offensive Missiles

c. Mechanical Systems..... +2,309
Mechanical and electromechanical problems that occur during day-to-day operation of the missile canister, air elevator, environmental control system, launch facility, propulsion and reentry systems must be resolved. These engineering efforts are directly related to operational problems at SAC missile bases.

d. Electrical Systems..... +2,723
Integrated circuits will be tested for deficiencies to assess and control the interaction of configuration changes and identify engineering data changes.

e. Assessment..... +8,857
Data will be collected and analyzed to determine the cause for system failures. Software tools used to collect and analyze operating hours, maintainability and failure data and report results will be maintained. Telemetry data will be collected and anomalies occurring during missile build-up will be investigated. Without this support, the operational flight test will have to be terminated.

f. System Engineering..... +1,211
Support will be provided to the Maintenance Management Program (MMP) and Performance Assessment Software (PAS) to include: Documentation of software problems, test and analysis of

ACTIVITY GROUP: Offensive Missiles

field problems, and documentation of software program listings and development of operational procedures.

(2) Other Peacekeeper Areas..... +12,885

a. Contractor Logistics Support..... $+656
Start-up costs programmed for the In Flight Safety System (IFSS).

b. Peacekeeper Advanced Basing..... +12,229
Funding in miscellaneous contract services, supplies and equipment for pre-beddown costs of peacekeeper rail garrison basing.

b. Air Launched Cruise Missile Sustaining Engineering (FY 1989 Base, $23,236)..... +4,950
Funds nuclear cross check analysis to assure system nuclear safety during modifications. Failure to fund this requirement will prevent required modifications and render weapons system inoperable. Also funds development of a computer program to integrate data from various tests and identify shifts in tests/program data that could reflect impending mission impairment problems.

c. Minuteman Squadrons (FY 1989 Base, $141,911)..... +7,839

1. Missile Guidance Set (MGS) Batteries..... $+3,376
Start of Missile Guidance Set (MGS) battery replacement program. Recent tech-order revision requires MGS batteries over 221 months (18.4 years) old to be replaced. The MMIII missiles were fielded in the early 1970's, making their MGS batteries due for replacement as early as 1988. Constrained funding in FY 1988 and 1989 allowed only emergency battery replacement and adversely impacts the guidance system reliability and mission alert rate. The required damage expectancy cannot be guaranteed using old batteries, jeopardizing the MMIII portion of the SIOP.

ACTIVITY GROUP: Offensive Missiles

2. Miscellaneous Contract Services..... +4,463
Minuteman Reliability Program. Minuteman II Reliability Study conducted by AFLC with representatives from throughout the missile community concluded there has been a significant degrade in Minuteman II reliability. The greatest areas of concern are the NS-17 guidance computer and a portion of the stage 3 motors. A portion of the stage 3 motors have shown aging effects such as liner debonding and propellant cracking which can cause motor burnthrough. Prior temporary fixes to these motors will cease to be effective. Minuteman Reliability Program replaces the aged out NS-17 computers and purchases sufficient stage 3 motors to support system reliability to the year 2005. This increase funds the O&M portion of the program.

d. SRAM Sustaining Engineering (FY 1989 Base, $7,976)..... +437
Increased funding for sustaining engineering for AGM-69/FB-111 Operational Flight Program (OFP) block changes to protect classified areas and incorporate required systems changes to increase SRAM flight range.

9. Program Decreases..... $-27,814
a. Minuteman Squadrons (FY 1989 Base, $141,911)..... $-19,181
1. Sustaining Engineering..... $-14,280
Modification of M/M III software to improve accuracy including updates to the Operational Ground Program and Operational Executive Program will be completed in FY 1989.
2. Contractor Logistics Support..... -4,901
Reduction in simulator contract price.

ACTIVITY GROUP: Offensive Missiles

b.	Peacekeeper Squadrons (FY 1989 Base, $31,622) Reduced funding in miscellaneous contract services and supplies as the Peacekeeper in Minuteman silos (PIMS) matures. Offsets increases in Peacekeeper advanced basing.	$-7,011	
c.	Advanced Cruise Missile (FY 1989 Base, $12,010) Classified program, details available through classified channels.	$-1,622	
10.	FY 1990 Budget Request		$251,277
11.	Price Growth		$+6,501
a.	Contract Price Changes	$+5,523	
b.	Other Price Growth	+742	
c.	Other Stock Fund Rates	+42	
d.	Fuel	+147	
e.	FY 1991 Civilian Pay Raise	+30	
f.	Annualization of FY 1990 Civilian Pay Raise	+8	
g.	Industrial Fund Rates	+4	
h.	Federal Employees Retirement System (FERS)	+5	
12.	Program Increases		$+21,361
a.	Peacekeeper Squadrons (FY 1990 Base, $68,234)	$+17,388	
(1)	Contractor Logistics Support Increased funding to support Peacekeeper Flight Test in flight safety system.	$+1,463	
(2)	Sustaining Engineering Completion of PMRT to AFLC requires funding for Systems Engineering and Technical Assistance (SE/TA) Funds support the following tasks on the Guidance and Control (G&C) System: - Analyze the Operational Inertial Performance Report to assess G&C readiness. Implement corrective action to assure system reliability and maintainability.	+5,718	

ACTIVITY GROUP: Offensive Missiles

- Provide support for Peacekeeper/Minuteman interface by defining interface related requirements.
- Evaluate system failure data and assist in defining causes and recommend repairs.
- Provide support for using data management systems for support of the G&C system.
- Reentry vehicle (RV)
  Anomolies occuring during testing of the RV in critical areas such as aerodynamics, heat shield, and arming and fuzing will be investigated and solutions provided.

(3) Advanced Basing..... +10,207
Additional miscellaneous contract services and supplies to support pre-beddown costs and tactics development. Initial operating capacity scheduled for FY 1992.

b. Minuteman Squadrons (FY 1990 Base, $134,745)..... $+3,737
Increased requirements in support of Minuteman Reliability program begun in FY 1990.

c. Advanced Cruise Missile (FY 1990 Base, $10,796)..... $+231
Classified program, details available through classified channels.

d. One Additional Workday..... $+5

13. Program Decreases..... $-22,095

a. Minuteman Squadrons (FY 1990 Base, $134,745)..... $-14,061
Sustaining engineering software updates resulting from hardware modifications to M/M trainers will be completed in FY 90.

b. Peacekeeper Squadrons (FY 1990 Base, $68,234)..... $-4,854
Peacekeeper advanced basing, reduction in one-time equipment purchases in FY 1990 to support pre-beddown costs of rail garrison.

c. Air Launched Cruise Missile (FY 1990 Base, $28,847)..... $-2,614
Nuclear cross check analysis tasks completed (FY 90/1).

ACTIVITY GROUP: Offensive Missiles

d. SRAM (FY 1990 Base, $8,655)..... AGM-69/FB-111 OFP block updates end (FY 91/2).	$-566	
14. FY 1991 Budget Request.....		$257,044

ACTIVITY GROUP: Offensive Missiles

IV. PERFORMANCE CRITERIA AND EVALUATION:

Intercontinental Ballistic Missiles	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Squadrons and Missiles				
MINUTEMAN				
(MM II)	9-450	9-450	9-450	9-450
(MM III)	10-500	10-500	10-500	10-500
Peacekeeper	1-47	1-50	1-50	1-50
Other: (SRAM)*				
(ALCM)*				
Primary Aircraft Authorization (PAA)				
(HH-1H/UH-1F/N)	30	29	29	29
Average Primary Aircraft Inventory				
(HH-1H/UH-1F/N)	29	29	29	29
Flying Hours				
(HH-1H/UH-1F/N)	14,800	14,115	13,880	13,880
Average Flying Hours per APAI				
(HH-1H/UH-1F/N)	510	487	479	479

*See separate classified data.

ACTIVITY GROUP: Offensive Missiles

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	13,233	13,198	13,198	13,211	13,172	13,375	-39	203
Officer	2,092	2,098	2,098	2,112	2,121	2,155	9	34
Enlisted	11,141	11,100	11,100	11,099	11,051	11,220	-48	169
Civilian End Strength (Total)	53	53	53	53	62	62	9	0
US Direct Hire	53	53	53	53	62	62	9	0
Foreign National Direct Hire	0	0	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0	0	0
Military Workyears (Total)	13,277	13,286	13,286	13,287	13,226	13,289	-61	63
Officer	2,131	2,102	2,102	2,100	2,118	2,129	18	11
Enlisted	11,146	11,184	11,184	11,187	11,108	11,160	-79	52
Civilian Workyears (Total)	39	52	52	52	57	62	5	5
US Direct Hire	39	52	52	52	57	62	5	5
Foreign National Direct Hire	0	0	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0	0	0

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1989 President's Budget Request (Amended)	13,198	53
a. Security Police Realignment from Strategic Offensive BOS	15	0
b. Net All Others	-2	0
2. FY 1989 Current Estimate	13,211	53
a. Commercial Activities (A-76)	-62	0
b. Peacekeeper Rail Garrison	32	0
c. Missile Helicopter Support	-25	12
d. DoD IG Command HQs Review	21	0
e. Net All Others	-5	-3
3. FY 1990 Request	13,172	62
a. Peacekeeper Rail Garrison	63	0
b. Silo Peacekeeper	129	0
c. Minuteman Security	-45	0
d. Classified Programs	38	0
e. DoD IG Command HQs Review	18	0
3. FY 1991 Request	13,375	62

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

I. NARRATIVE DESCRIPTION:

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

II. DESCRIPTION OF OPERATIONS FINANCED:

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

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
11216 Strategic Update	$2,100	$0	$0	$0	$0	$0	$0	$0
11820 Mission Evaluation Activity - Offensive	2,151	2,380	2,380	2,391	2,190	2,243	-201	53
11830 Operational Hq - Offensive	3,929	4,937	4,903	4,960	4,670	4,901	-290	231
11897 Training - Offensive	25,556	29,961	29,867	29,448	32,406	35,212	2,958	2,806
11898 Management Hq - Offensive	40,735	33,198	32,954	33,395	31,368	30,719	-2,027	-649
Total	$74,471	$70,476	$70,104	$70,194	$70,634	$73,075	$440	$2,441

ACTIVITY GROUP: Other Offensive Operations

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$70,476
2.	FY 1989 Congressional Adjustments		$-372
	a. Fuel Savings	$-370	
	b. Contracted Advisory and Assistance Services	-2	
3.	FY 1989 Appropriated Amount		$70,104
4.	Price Growth		$+586
	a. Additional 2.1% FY 1989 Civilian Pay Raise	$+398	
	b. FY 1989 Health Benefit Increase	+188	
5.	Program Decrease		$-496
	a. Funding Realignment	$-496	
	Prior year experience allows partial funding of increased requirement for civilian pay raise and health benefits.		
6.	FY 1989 Current Estimate		$70,194
7.	Price Growth		$+929
	a. Other Stock Fund Rates	$+311	
	b. FY 1990 Civilian Pay Raise	+372	
	c. Contract Price Changes	+455	
	d. Fuel	-794	
	e. Other Price Growth	+226	
	f. Annualization of 4.1% FY 1989 Civilian Pay Raise	+253	
	g. Federal Employees Retirement System (FERS)	+35	
	h. Industrial Fund Rates	-2	
	i. Annualization of FY 1989 Civilian Health Benefits	+54	
	j. Foreign Currency Fluctuation	+19	

ACTIVITY GROUP: Other Offensive Operations

8.	Program Increases		$+3,992
	a. Training (FY 1989, Base $29,448). FY 1990 is the first year for large deliveries of Multiple Threat Emitter Systems (MUTES), Mini-MUTES, Threat Reaction Analysis Indicator Systems (TRAINS), and ground jammers to the Strategic Training Route Complex (STRC). The STRC is a 500 X 500 square mile area in North/South Dakota, Utah and Wyoming used by aircrews for several types of low and high level training. The enormous size of the STRC allows numerous low level routes. It would be cost prohibitive to fully equip each route with a full compliment of MUTES, TRAINS and jammers. Increased funding primarily supports ground transportation and supplies of the MUTES, TRAINS, and jammers (noise and deception) between different training routes. Additionally there are increases in TDY costs to send maintenance personnel to Keesler AFB for training to maintain this equipment.	$+3,992	
9.	Program Decreases		$-4,481
	a. Management Headquarters (FY 1989 Base, $33,395). One time costs in FY 1989 for supplies, equipment and purchased maintenance to support the new SAC command post.	$-2,880	
	b. Operational Headquarters (FY 1989 Base, $4,960). Same as Management Headquarters reductions, one time FY 1989 costs.	$-453	
	c. Aviation Fuel and Supplies. Decrease of 5,398 T-37/T-38 hours results in a decreased requirement for fuel and supplies.	$-894	
	d. Mission Evaluation Activity (FY 1989 Base, $2,391). Reduced TDY requirements. In FY 1989 a portion of the Combat Evaluation Group (CEG) will relocate from Barksdale AFB to Ellsworth AFB to support the Strategic Training Center. One time cost in FY 1989	$-254	
10.	FY 1990 Budget Request		$70,634

ACTIVITY GROUP: Other Offensive Operations

11. Price Growth		$+1,619
a. FY 1991 Civilian Pay Raise	$+547	
b. Contract Price Changes	+378	
c. Fuel	+339	
d. Other Price Growth	+214	
e. Annualization of FY 1990 Civilian Pay Raise	+125	
f. Federal Employees Retirement System (FERS)	+9	
g. Industrial Fund Rates	+13	
h. Other Stock Fund Rates	-6	
12. Program Increases		$+2,224
a. Training (FY 1990 Base, $32,406)	$+2,101	
Additional equipment delivered to the STRC. See FY89-90 increase for details.		
b. One additional workday	$+95	
c. Other Miscellaneous Programs	$+28	
Changes in civiliar personnel, TDY, supplies and equipment spread among four PEC's, no significant program changes.		
13. Program Decreases		$-1,402
a. Management Headquarters (FY 1990 Base, $31,368)	$-1,402	
Reduced civilian personnel and TDY requirements.		
14. FY 1991 Budget Request		$73,075

ACTIVITY GROUP: Other Offensive Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Primary Aircraft Authorization (PAA)				
T-37	57	57	57	57
T-38	32	32	32	32
Total	89	89	89	89
Average Primary Aircraft Authorization (APAI)				
T-37	57	57	57	57
T-38	31	32	32	32
Total	88	89	89	89
Flying Hours				
T-37	26,751	29,426	25,080	25,380
T-38	17,304	19,243	18,191	18,307
Total	44,055	48,669	43,271	43,687
Average Flying Hours per APAI				
T-37	469	516	440	445
T-38	558	601	568	572

ACTIVITY GROUP: Other Offensive Operations

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	6,278	6,598	6,598	6,209	5,953	5,994	-256	+41
Officer	2,724	2,836	2,836	2,700	2,674	2,661	-26	-13
Enlisted	3,554	3,762	3,762	3,509	3,279	3,333	-230	+54
Civilian End Strength (Total)	729	799	799	785	717	720	-68	3
US Direct Hire	729	799	799	788	717	720	-68	3
Foreign National Direct Hire	0	0	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0	0	0
Military Workyears (Total)	6,402	6,627	6,627	6,257	6,085	5,969	-172	-116
Officer	2,845	2,839	2,839	2,705	2,684	2,658	-21	-26
Enlisted	3,557	3,788	3,788	3,552	3,401	3,311	-151	-90
Civilian Workyears (Total)	689	780	780	769	740	707	-29	-33
US Direct Hire	689	780	780	769	740	707	-29	-33
Foreign National Direct Hire	0	0	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0	0	0

ACTIVITY GROUP: Other Offensive Operations

Explanation of End Strength Changes:

		Military	Civilian
1.	FY 1989 President's Budget Request (Amended)	6,598	799
	a. Classified Program	-353	-11
	b. Operational Student Review	16	0
	c. DoD IG Command HQs Review	-51	-3
	d. Net All Others	-1	0
2.	FY 1989 Current Estimate	6,209	785
	a. Strategic Update Program	612	34
	b. Classified Programs	-610	-34
	c. DoD IG Command HQs Review	-272	-70
	d. Commercial Activities (A-76)	-169	0
	e. Operational Student Review	115	0
	f. ACE Maintenance Review	73	0
	g. Net All Others	-5	2
3.	FY 1990 Request	5,953	717
	a. Strategic Update Program	1,171	60
	b. Classified Programs	-1,171	-60
	d. Operational Student Review	-13	0
	e. ACE Flying Hours	57	0
	f. Net All Others	-3	3
4.	FY 1991 Request	5,994	720

ACTIVITY GROUP: Other Offensive Operations

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

I. NARRATIVE DESCRIPTION:

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

II. DESCRIPTION OF OPERATIONS FINANCED:

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

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

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

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

Provides defense communications system dedicated circuitry in support of Strategic Air Command (SAC) special purpose communications (487L).

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

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
11310 SAC Automated Ord and Control Sys - ADP	$845	$4,611	$4,580	$4,561	$1,531	$1,571	$-3,030	$+40
11312 PACCS/WWABNCP Sys EC-135 Class V Mods	24,075	27,083	26,891	26,296	25,417	28,339	-879	+2,922
11313 War Planning ADP - SAC	33,064	35,645	35,391	35,265	51,700	47,905	+16,435	-3,795
11316 SAC Communications	29,536	40,458	40,202	39,660	43,196	48,831	+3,536	+5,635
11317 PACCS Communications	3,647	4,203	4,175	4,044	4,031	4,063	-13	+32
11321 Special Purpose Communications	321	278	278	278	279	587	+1	+308
11322 Titan Communications	10	0	0	0	0	0	0	0
11323 Minuteman Communications	5,493	7,206	7,170	7,159	7,639	7,899	+480	+260
11895 Base Communications (SAC)	24,010	21,821	21,704	21,755	25,149	25,745	+3,394	+596
Total	$121,001	$141,305	$140,391	$139,018	$158,942	$164,940	$+19,924	$+5,998

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$141,305
2.	FY 1989 Congressional Adjustments		$-914
	a. Fuel Savings	$-913	
	b. Contracted Advisory and Assistance Services	-1	
3.	FY 1989 Appropriated Amount		$140,391
4.	Functional Program Transfers		$+215
	a. Transfers In	$+215	
	(1) Military to Civilian Conversion ($+215)		
	Reflects half-manyear costs for 13 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.		
5.	Price Growth		$+220
	a. Additional 2.1% FY 1989 Civilian Pay Raise	$+139	
	b. FY 1989 Health Benefit Increase	+81	
6.	Program Decrease		$-1,808
	a. Funding Realignment	$-1,229	
	Prior year actual savings allow funding realignment to pay for civilian pay raise and health benefits in BOS.		
	b. Report of Audit (Project No. 7IC052)	$-579	
	The DoD Inspector General (IG) recently conducted an Audit of Requirements Validation for Telecommunications Services (Project No. 7IC052). The audit results indicate a potential savings based on a proposed reduction		

of dedicated leased long lines (DLLL) which were possibly excess to DoD requirements. The funding decrease results in the elimination of existing DLLL circuits.

7.	FY 1989 Current Estimate		$139,018
8.	Price Growth		$+2,024
	a. Fuel	$-2,027	
	b. Other Stock Fund Rates	+252	
	c. Annualization of 4.1% FY 1989 Civilian Pay Raise	+130	
	d. Annualization of FY 1989 Civilian Health Benefits	+42	
	e. FY 1990 Civilian Pay Raise	+152	
	f. Foreign Currency Fluctuations	+246	
	g. Federal Employees Retirement Systems (FERS)	+67	
	h. Contract Price Changes	+1,977	
	i. Other Price Growth	+1,185	
9.	Program Increases		$+22,319
	a. War planning ADP-SAC (FY 1989 Base, $35,265)	$+15,185	
	Software development for Strategic Mission Data Planning System (SMDPS) Phase III and Automatic Single Integrated Operational Plan Allocation (ASA), Automatic Target Tie-Up (ATT) and Automated Route and Maintenance Systems (ARMS). These various systems provide the software necessary to create nuclear war plans.		
	b. SAC Communications (FY 1989 Base $39,660)	$+2,281	
	Beginning of Contractor Logistics support for Ground Wave Emergency Network (GWEN).		
	c. Base Communications-SAC (FY 1989 Base $21,755)	$+2,474	
	Increase is a partial restoral of a severely suppressed FY 88 and 89 program.		
	d. Other Miscellaneous programs	$+1,393	
	Includes funding for continued upgrade in the Minuteman missile wings, Hardened Intersite Cable System (HICS).		

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

e. PACCS/WWABNCP SYS EC-135 CL V Mods (FY 1989 Base $26,296)..... Increases in TDY, other purchased services and supplies to support Proof Of Concept/Experimental Training (POC/ET) exercises and training.	$+986	
10. Program Decreases.....		$-4,419
a. SAC Automated Command And Control Systems-ADP (FY 1989 Base, $4,561)... One time requirement in FY89 to support installation of local area network	$-3,184	
b. Report of Audit (Project No. 7IC052)..... The DoD Inspector General (IG) recently conducted an Audit of Requirements Validation for Telecommunications Services (Project No. 7IC052). The audit results indicate a potential savings based on a proposed reduction of dedicated leased long lines (DLLL) which were possibly excess to DoD requirements. The funding decrease results in the elimination of existing DLLL circuits.	$-1,075	
c. Other Miscellaneous Programs.....	$-160	
11. FY 1990 Budget Request.....		$158,942
12. Price Growth.....		$+4,695
a. Contract Price Changes.....	$+1,949	
b. Other Price Growth.....	+1,370	
c. Fuel.....	+971	
d. Other Stock Fund Rates.....	+34	
e. FY 1991 Civilian Pay Raise.....	+260	
f. Annualization of FY 1990 Civilian Pay Raise.....	+71	
g. Federal Employees Retirement System (FERS).....	+40	
13. Program Increases.....		$+7,786
a. SAC Communications (FY 1990 Base, $43,196)..... Increases in two areas, other purchased services and supplies. Other	$+4,379	

purchased services increase of $2.5M supports added CLS requirements for the GWEN relay nodes. Supply increase is to restore a suppressed FY 90 supply line.

b. PACCS/WWABNCP SYS EC-135 CL V Mods (FY 1990 Base, $25,417)..... $+1,918
Increase for first full year of interim contractor support for Milstar and Ground Wave Emergency Network (GWEN) terminals linked to the WWABNCP.

c. Other Miscellaneous Programs..... $+1,446
Funding included for the O&M portion of a 3080 funded Minimum Emergency Essential Network (MEECN) MODE 9 modification at SAC. Mode 9 modification is a low/very low frequency anti-jam transmission system for strategic communications.

d. One additional workday..... $+43

14. Program Decreases..... $-6,483

a. War Planning ADP-SAC (FY 1990 Base, $51,700)..... $-5,253
Reduction due to one time software development costs in FY 90. Although the increase in FY 90 for this program was $15.5M, only this $5.2M is a program reduction in FY 91 because license fees and maintenance on the developed software will begin.

b. Report of Audit (Project No. 7IC052)..... $-1,230
The DoD Inspector General (IG) recently conducted an Audit of Requirements Validation for Telecommunications Services (Project No. 7IC052). The audit results indicate a potential savings based on a proposed reduction of dedicated leased long lines (DLLL) which were possibly excess to DoD requirements. The funding decrease results in the elimination of existing DLLL circuits.

15. FY 1991 Budget Request..... $164,940

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

IV. PERFORMANCE CRITERIA AND EVALUATION:

SQUADRONS	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Primary Aircraft Authorization (PAA)				
EC-135	27	27	27	27
Average Primary Aircraft Inventory (APAI)				
EC-135	27	27	27	27
Flying Hours				
EC-135	16,584	18,190	18,190	18,190
Average Flying Hours Per APAI				
EC-135	614	674	674	674

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	5,949	6,027	6,027	6,009	6,060	6,086	51	26
Officer	762	781	781	758	760	767	2	7
Enlisted	5,187	5,246	5,246	5,251	5,300	5,319	49	19
Civilian End Strength (Total)	301	352	352	363	399	405	36	6
US Direct Hire	301	352	352	363	399	405	36	6
Foreign National Direct Hire	0	0	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0	0	0
Military Workyears (Total)	5,977	6,065	6,065	6,009	6,044	6,082	35	38
Officer	766	781	781	759	757	761	-2	4
Enlisted	5,211	5,284	5,284	5,250	5,287	5,321	37	34
Civilian Workyears (Total)	290	332	332	332	374	395	42	21
US Direct Hire	290	332	332	332	374	395	42	21
Foreign National Direct Hire	0	0	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0	0	0

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1989 President's Budget Request (Amended)	6,027	352
a. Officer Reduction/Conversion	-13	13
b. Offutt Satellite Operations Center	7	0
c. Defense Communications Sys Restructure	-11	0
d. Net All Others	-1	-2
2. FY 1989 Current Estimate	6,009	363
a. Strategic War Planning System	15	30
b. Miniature Receiver Terminal Maintenance From Strategic Offensive Aircraft	35	0
c. GLCM	-4	0
d. Net All Others	5	6
3. FY 1990 Request	6,060	399
a. Strategic War Planning System	5	6
b. Peacekeeper Rail Garrison	21	0
4. FY 1991 Request	6,086	405

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

I. NARRATIVE DESCRIPTION:

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

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

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

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

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

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

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

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

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

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

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

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

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide base operating support in the following areas:

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

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

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

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

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

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

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

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

I. Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of mission sustaining activities such as libraries, physical fitness facilities, sports programs, child care services, and hobby and craft shops which promote the physical and mental well being of military personnel. Finances pay and allowances for civilian personnel.

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

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

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
11894 Real Property Maintenance Activities	$456,819	$465,454	$461,777	$473 601	$537,259	$584,976	$+63,658	$+47,717
11896 Base Ops Offensive	273,432	251,012	243,832	244,044	246,374	265,086	+2,330	+18,712
Total	$730,251	$716,466	$705,609	$717,645	$783,633	$850,062	$+65,988	$+66,429

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)			$716,466
2.	FY 1989 Congressional Adjustments			$-10,857
	a. Base Operations		$-6,703	
	b. Readiness Items		+6,700	
	c. Foreign National Pay Raises		-2,550	
	d. Morale, Welfare, and Recreation		-2,211	
	e. Japanese Labor Contributions		-2,101	
	f. Fuel Savings		-2,061	
	g. A-76 Reviews		-1,120	
	h. Goldwater-Nichols Reorg Savings		-432	
	i. ADP Systems		-383	
	j. Contracted Advisory and Assistance Services		+4	
3.	FY 1989 Appropriated Amount			$705,609
4.	Functional Program Transfers			$+663
	a. Transfers In		$+663	
	(1) Military to Civilian Conversion. Reflects half-manyear costs for 40 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.	$+663		
5.	Price Growth			$+6,297
	a. Additional 2.1% FY 1989 Civilian Pay Raise		$+3,770	
	b. FY 1989 Health Benefit Increase		+2,527	

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

6.	Program Increases			$+5,076
	a. Funding Realignment Funds increased real property maintenance support.		$+5,076	
7.	FY 1989 Current Estimate			$717,645
8.	Functional Program Transfers			$+2,469
	a. Transfers In		$+2,469	
	(1) Military to Civilian Conversion Reflects half-manyear costs for 149 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.	$+2,469		
9.	Price Growth			$+24,862
	a. Fuel		$-1,282	
	b. Other Stock Fund Rates		+985	
	c. Industrial Fund Rates		+46	
	d. Annualization of 4.1% FY 1989 Civilian Pay Raise		+4,357	
	e. Annualization of FY 1989 Civilian Health Benefits		+805	
	f. FY 1990 Civilian Pay Raise		+4,285	
	g. Foreign Currency Fluctuations		+2,342	
	h. Federal Employees Retirement System (FERS)		+739	
	i. Contract Price Changes		+6,068	
	j. Other Price Growth		+6,517	
10.	Program Increases			$+45,607
	a. Real Property Maintenance (FY 1989 Base, $102,555) Increased facility by project contract funding primarily to slow the growth of the backlog of maintenance and repair work on real property facilities at Strategic Air Command installations.		$+22,028	

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

b.	Environmental Compliance (FY 1989 Base, $0)..... Contract funding for Strategic Air Command bases to comply with current environmental regulatory requirements.	$+8,400	
c.	Classified Program Support..... Increased RPMA funding to support classified programs.	$+7,194	
d.	Contract Conversions (FY 1989 Base, $0)..... Contract conversion candidates for real property maintenance activities at Strategic Air Command bases.	$+5,231	
e.	Minuteman Standby Power (FY 1989 Base, $0)..... Provides funds for real property/real property installed equipment repairs of Minuteman sites to replace diesel electric units, automatic power transfer switchgear and power processors forcewide.	$+2,754	
11.	Program Decreases.....		$-6,950
a.	Other miscellaneous reduction (FY 1989 Base, $244,044)..... Reduction in support due to reduced force structure and personnel	$-6,740	
b.	Claims (FY 1989 Base, $6,225).....	$-29	
c.	Facilities Energy Conservation (FY 1989 Base, $101,480)..... Cost savings resulting from measures aimed at reducing facility energy consumption.	$-181	
12.	FY 1990 Budget Request.....		$783,633
13.	Functional Program Transfers.....		$+1,742
a.	Transfer In.....	$+1,742	
(1)	Civilian PCS Realignment..... Civilian PCS is being decentralized from MFP 9 to the appropriate MFP for the purpose of reflecting proper charges to the command gaining the new employee.	$+1,179	

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

(2) Military to Civilian Conversion..... Reflects half-manyear costs for 34 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.	$+563	
14. Price Growth.....		$+22,241
a. FY 1991 Civilian Pay Raise.....	$+5,859	
b. Annualization of FY 1990 Civilian Pay Raise.....	+2,242	
c. Contract Price Changes.....	+6,689	
d. Other Price Growth.....	+6,254	
e. Other Stock Fund Rates.....	+156	
f. Federal Employees Retirement System (FERS).....	+600	
g. Fuel.....	+422	
h. Industrial Fund Rates.....	+19	
15. Program Increases.....		$+42,662
a. Minuteman Standby Power (FY 1990 Base, $2,754)..... Increased funding for the ICBM standby power refurbishment program forcewide to include the replacement of Launch Facility buried diesel fuel supply.	$+13,367	
b. Real Property Maintenance (FY 1990 Base, $128,080)..... Additional facility project funding for Strategic Air Command bases to continue arresting the growth of the backlog of maintenance and repair on real property facilities.	$+13,299	
c. Classified Program Support..... Additional RPMA support required for new facilities.	$+4,192	
d. Supplies/Equipment (FY 1990 Base, $40,066)..... Supports classified SAC basing actions.	$+6,292	

e.	Other Purchased Services (FY 1990 Base, $18,272) Various miscellaneous service contract increases at 25 SAC main operating bases and 11 SAC tenant units on other bases. Contracts include postal services, laundry/dry cleaning, transient aircraft maintenance and mess attendants. The annual mess attendant contracts have been particularly troublesome. Most contain mid-year wage escalation clauses or guaranteed profit margins beyond our control to predict. In some cases we have experienced a 14-17% annual price increase levied at mid-year, significantly above normal escalation.	$+945
f.	Commercial Equipment Maintenance (FY 1990 Base, $12,710) Increased funding reflects maintenance in support of growing system requirements for the SAC Work Information Management System (WIMS), the Services Information Management System (SIMS) and Computer Based Instruction for B-1B aircrew training.	$+2,200
g.	Civilian Personnel Increased funding to support additional workyears.	$+1,362
h.	Transportation of Things (FY 1990 Base, $7,702) Supports priority movement of aircraft parts (primarily supporting increased B-1B flying hours) to and from contractor/subcontractor repair facilities to SAC installations. As with most new weapon systems in their "growth" stage, there is an initial lack of spare parts at the depot and an increased level of MICAP (Mission Incapable Awaiting Parts) requirements in the system. Faster response time requirements in obtaining fully mission capable parts has also caused upward pressure on our transportation program.	$+1,005
16.	Program Decreases	$-216
a.	Facility Energy Conservation (FY 1990 Base, $103,779)	$-187
b.	Claims (FY 1990 Base, $6,408) Cost savings resulting from measures aimed at reducing facility energy consumption.	$-29
17.	FY 1991 Budget Request	$850,062

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
A. Maintenance/Repair Real Property ($000)	$270,326	$282,514	$326,740	$359,941
Military Personnel E/S	5,031	5,032	5,043	5,056
Civilian Personnel E/S	3,267	3,599	3,623	3,626
Total Personnel End Strengths	8,298	8,631	8,666	8,682
Recurring Maintenance/Repair ($000)	176,653	193,821	211,702	218,966
Major Repair Projects ($000)	93,673	88,693	115,038	140,975
Backlog, Maintenance & Repair ($000)	322,400	383,000	423,500	443,200
Unaccompanied Personnel Housing Floor Space (000 sq ft)	13,064	13,064	13,528	13,823
All Other Floor Space (000 sq ft)	66,875	67,534	67,934	68,796
B. Minor Construction ($000)	$22,902	$18,845	$25,482	$30,230
Military Personnel E/S	179	179	180	180
Civilian Personnel E/S	117	129	130	130
Total Personnel End Strengths	296	308	310	310
Number of Projects	213	156	221	263
C. Operation and Utilities ($000)	$117,461	$122,076	$129,333	$137,201
Military Personnel E/S	472	472	473	474
Civilian Personnel E/S	481	529	533	533
Total Personnel End Strengths	953	1,001	1,006	1,007
Electricity (MWH) #	1,437,408	1,434,742	1,435,244	1,440,891
Heating (MBTU) #	8,390,703	8,375,251	8,379,972	8,414,806
Water, Plants, and Systems (000 gals)	8,349,870	8,412,512	8,475,697	8,539,283
Sewage and Waste Systems (000 gals)	4,747,098	4,782,713	4,818,648	4,854,800
Air Conditioning and Refrigeration (Tons)	114,649	115,680	116,721	117,771

FORCE PROGRAM I: STRATEGIC FORCES

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	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
D. Other Engineering Support ($000)	$46,130	$50,166	$55,704	$57,604
Military Personnel E/S	1,464	1,465	1,468	1,472
Civilian Personnel E/S	832	917	923	924
Total Personnel End Strengths	2,296	2,382	2,391	2,396
Fire Protection/Prevention, Rescue E/S	1,880	1,881	1,881	1,881
Custodial Services (000 sq ft)	10,061	10,139	10,238	10,372
Refuse Collection/Disposal (000 cu yds)	1,910	1,910	1,914	1,914
# Key: MWH - Millions of Watt Hours . MBTU - Millions of British Thermal Units				
E. Administration ($000)	$54,141	$48,323	$48,789	$52,495
Military Personnel E/S	8,005	7,965	7,702	7,685
Civilian Personnel E/S	2,008	2,232	2,241	2,285
Total Personnel End Strengths	10,013	10,197	9,943	9,970
Number of Bases, Total	25	25	25	25
(CONUS)	24	24	24	24
(Overseas)	1	1	1	1
Population Served, Total E/S	106,617	107,687	99,604	99,780
(Military, E/S)	95,661	95,621	87,769	87,855
(Civilian, E/S)	10,956	12,066	11,835	11,925
No. ADP CPUs	87	91	91	91

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	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
F. Retail Supply Operations ($000)	$33,353	$29,761	$30,047	$32,325
Military Personnel E/S	5,175	5,181	5,011	4,990
Civilian Personnel E/S	839	932	936	948
Total Personnel End Strengths	6 014	6,113	5,947	5,938
Line Items Carried (000)	1,562,343	1,568,719	1,576,095	1,582,471
Receipts (000)	1,483,106	1,497,937	1,512,916	1,528,045
Issues (000)	3,641,641	3,787,306	3,938,798	4,096,349
G. Maintenance of Installation Equipment ($000)	$8,480	$7,555	$7,626	$8,203
Military Personnel E/S	47	46	45	43
Civilian Personnel E/S	102	114	115	115
Total Personnel End Strengths	149	160	160	158
H. Other Base Services ($000)	$81,760	$73,009	$73,704	$79,303
Military Personnel E/S	6,151	6,150	5,952	5,923
Civilian Personnel E/S	1,060	1,181	1,181	1,201
Total Personnel End Strengths	7,212	7,331	7,133	7,124
No. Motor Vehicles, Total	8,656	8,394	8,227	8,063
No. Miles Driven (Millions)	83	81	79	78

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	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
I. Bachelor Housing Ops. Furn. ($000)	$16,951	$15,121	$15,257	$16,427
Military Personnel E/S	422	422	411	406
Civilian Personnel E/S	43	48	46	46
Total Personnel End Strengths	465	470	457	452
No. of Officer Quarters	6,022	6,022	6,022	6,022
No. of Enlisted Quarters	28,047	28,047	28,047	28,047
J. Other Personnel Support ($000)	$57,970	$51,735	$52,231	$56,192
Military Personnel E/S	1,947	1,935	1,876	1,867
Civilian Personnel E/S	96	106	105	108
Total Personnel End Strength	2,043	2,041	1,981	1,975
Population Served, Total	106,617	107,687	99,604	99,780
(Military, E/S)	95,661	95,621	87,769	87,855
(Civilian, E/S)	10,956	12,066	11,835	11,925
K. Morale, Welfare & Recreation ($000)	$20,777	$18,540	$18,720	$20,141
Military Personnel E/S	472	467	454	450
Civilian Personnel E/S	433	481	479	486
Total Personnel End Strengths	905	948	933	936
Population Served, Total	106,617	107,687	99,604	99,780
(Military, E/S)	95,661	95,621	87,769	87,855
(Civilians, E/S)	10,956	12,066	11,835	11,925

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

V. PERSONNEL SUMMARY:

		FY 1989						
	FY 1988	Budget Request	Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	29,366	29,261	29,261	29,314	28,615	28,546	-699	-69
Officers	1,659	1,445	1,445	1,519	1,488	1,495	-31	7
Enlisted	27,706	27,816	27,816	27,795	27,127	27,051	-668	-76
Civilian End Strength (Total)	9,279	10,429	10,429	10,268	10,312	10,402	44	90
US Direct Hire	9,279	10,429	10,429	10,268	10,312	10,402	44	90
Foreign National Direct Hire	0	0	0	0	0	0	0	0
Military Workyears (Total)	29,544	29,474	29,474	29,505	29,044	28,638	-461	-406
Officers	1,725	1,448	1,448	1,587	1,505	1,486	-82	-19
Enlisted	27,819	28,026	28,026	27,918	27,539	27,152	-379	-387
Civilian Workyears (Total)	9,938	10,332	10,332	10,088	10,035	10,131	-53	96
US Direct Hire	9,938	10,332	10,332	10,088	10,035	10,131	-53	96
Foreign National Direct Hire	0	0	0	0				
Foreign National Indirect Hire	0	0	0	0	0	0	0	0

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

Explanation of End Strength Changes:

		Military	Civilian
1.	FY 1989 President's Budget Request (Amended).....	29,261	10,429
	a. Centralized Civilian Pay	0	6
	b. Officer Transfer From Telecommunications Strategic Defensive	15	0
	c. Civilian Transfer To Strategic Defensive BOS	0	-15
	d. Commercial Activities (A-76)	0	-27
	e. Data Automation Initiatives	0	-28
	f. Officer Reduction/Conversion	-40	40
	g. Security Police Realignment To Strategic Offensive Aircraft/ Missiles	-95	0
	h. Refine Initial Definition of Officer Reduction/Conversion	157	-157
	i. SR-71 Support	0	14
	j. Services career Field Training	-22	0
	k. Maint To Supply Realignment From Strategic Offensive Aircraft	27	0
	l. Net All Others	11	6
2.	FY 1989 Current Estimate.....	29,314	10,268
	a. Centralized Civilian Pay	0	-46
	b. Accounting/Finance Office of the Future	-21	8
	c. PC III	-50	0
	d. Officer Reduction/Conversion	-9	9
	e. Military/Civilian Conversions	-140	140
	f. Force Structure Support Tail (-19 B-52, -24 FB-111, -14 KC-135)	-529	-141
	g. Classified Programs	64	14
	h. Family Support Centers	10	66
	i. Flying Hours	-35	0
	j. Net All Others	11	-6

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	Military	Civilian
3. FY 1990 Request	28,615	10,312
a. PC III	-40	0
b. Military/Civilian Conversions	-34	34
c. Classified Programs	79	37
d. Base Operating Support	-45	0
e. Family Support Centers	5	24
f. Data Automation Initiatives	-33	0
g. Net All Others	-1	-5
4. FY 1991 Request	28,546	10,402

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Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

I. NARRATIVE DESCRIPTION:

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

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources support JSS Region Operations Control Centers (ROCCs) which perform the mission of airspace control and air defense. The ROCCs receive sensor data from long range radar (LRR) sites to perform the tasks of detecting, tracking, identifying and intercepting, if necessary, aircraft penetrating U.S. sovereign airspace. Control centers also receive tactical warning information from the DEW line sites to provide warning of bomber attack so that survival decisions and timely defensive actions can be taken. There are 14 JSS sensor sites in Alaska of which one is a joint FAA/USAF site, one is FAA only, and 12 are military only. There are 45 JSS sensor sites in the CONUS of which 39 are joint FAA-USAF sites, and 6 are military only. The DEW line, which is a series of LRRs stretching from Alaska to Greenland, is currently being converted to North Warning system with the installation of new radars. These systems are contractor operated and maintained and will continue to operate as in the past. Two Aircraft Control and Warning (AC&W) radar sites in Iceland are operated by the USAF. The Iceland sites increase to 4 beginning FY 89. The Ballistic Missile Early Warning System (BMEWS) will provide warning of a single or mass ICBM attack against the U.S. and Southern Canada, an ICBM attack on the United Kingdom, or a Sea Launched Ballistic Missile (SLBM) attack within the system's geographical coverage. BMEWS provides limited attack assessment data to the North American Aerospace Defense Command, the Unified Space Command, Strategic Air Command, and the National Command Authorities. BMEWS also provides satellite detection and tracking data to the USAF Spacetrack System. The SLBM System includes an AN/FPS-85 at Eglin AFB, FL; the PAVE PAWS radars at Otis AFB, Beale AFB, Robins AFB, and Eldorado AFS, and PARCS (the former Safeguard radar in North Dakota). The OTH-B system, when completed, will be comprised of 4 systems: East Coast; West Coast; Central and Alaskan.

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The East and West Coast system are expected to become operational in FY 1990. The Tactical Warning Attack Assessment System provides end-to-end integration and support to the entire ballistic missile warning network to include sensors and Communications, Command and Control facilities.

ACTIVITY GROUP: Surveillance and Warning - Radars

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
12312 C3 Power Reliability Program	$1,234	$2,513	$2,513	$2,513	$0	$0	$-2,513	$0
12313 Ballistic Missile Tactical Warning & Attack Assess Sys	18,787	25,140	25,140	25,159	20,500	20,333	-4,659	-167
12325 Joint Surveillance System	41,696	44,069	43,666	43,815	47,164	57,895	+3,349	+10,731
12411 Surveillance Radar Stations/Sites	21,126	25,506	25,506	25,509	39,600	43,082	+14,091	+3,482
12412 Distant Early Warning Radar System	106,535	112,993	108,643	108,667	105,129	102,612	-3,538	-2,517
12417 CONUS Over-The-Horizon Radar	10,350	14,050	13,325	13,375	41,023	74,124	+27,648	+33,101
12423 Ballistic Missile Early Warning Sys	39,457	52,162	50,757	50,757	51,221	53,219	+464	+1,998
12432 SLBM Detection Warning System	30,512	35,170	34,844	34,975	32,535	33,789	-2,440	+1,254
Total	$269,697	$311,603	$304,394	$304,770	$337,172	$385,054	$+32,402	$+47,882

ACTIVITY GROUP: Surveillance and Warning - Radars

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$311,603
2.	Congressional Adjustments		$-7,209
	a. Fuel Savings	$-4,350	
	b. Readiness Items	+3,300	
	c. Inventory Mangement	-2,291	
	d. Japan Labor Contributions	-2,414	
	e. Base Ops	-725	
	f. Morale, Welfare, and Recreation	-403	
	g. ADP Systems	-225	
	h. A-76 Reviews	-101	
3.	FY 1989 Appropriated Amount		$304,394
4.	Price Growth		$+376
	a. Additional 2.1% FY 1989 Civilian Pay Raise	$+251	
	b. Health Benefit Increase	+125	
5.	FY 1989 Current Estimate		$304,770
6.	Price Growth		$+15,804
	a. Fuel	$-666	
	b. Other Stock Fund Rates	+239	
	c. Industrial Fund Rates	-17	
	d. Annualization of 4.1% FY 1989 Civilian Pay Raise	+217	
	e. Annualization of FY 1989 Civilian Health Benefit Costs	+65	
	f. FY 1990 Civilian Pay Raise	+278	
	g. Foreign Currency Fluctuations	+6,770	
	h. Federal Employees Retirement System (FERS)	+95	
	i. Contract Price Changes	+7,824	
	j. Other Price Growth	+999	

ACTIVITY GROUP: Surveillance and Warning - Radars

7.	Program Increases		$+52,434
	a. Joint Surveillance System (FY 1989 Base, $43,815). FAA Radar replacement conversion for site preparation and initial installation and checkout of prototype.	$+1,971	
	b. DEW Radar Stations (FY 1989 Base, $108,667). Provides O&M for 15 North Warning System Long Range Radars and attendent communications on a 60/40 cost share basis with Canada. Provides funds for costs associated with installation of Short Range Radars such as site preparation and equipment transportation.	$+3,434	
	c. North Atlantic Defense System (FY 1989 Base, $6,672). Increased contract O&M for two additional surveillance radars and communications for RADIL.	$+14,430	
	d. Caribbean Basin Radar Network (FY 1989 Base, $9,329). Increase is for full year cost of sites being added in FY 89, installation and operation of three additional sites in FY 90.	$+3,928	
	e. Cadin-Pinetree (FY 1989 Base, $9,508). Increase results from revised estimated U.S. share of cost of cleaning up closed Cadin-Pinetree sites and returning the hazardous waste to the U.S. for disposal.	$+1,529	
	f. Over-the-Horizon Radars (FY 1989 Base, $13,375). Increase results form East and West Coast Sectors becoming fully operational in FY 90 and installation of Alaskan Radar System.	$+27,142	
8.	Program Decreases		$-35,836
	a. Ballistic Missile TW/AA System (FY 1989 Base, $25,159). Decrease represents a reduction in the level of effort provided by the Systems Integration Office and Contracted Advisory and Assistance Services contracts.	$-5,495	
	b. C3 Power Reliability Program (FY 1989 Base, $2,513). Represents a temporary cessation of power reliability projects due to the funding of higher priority Air Force requirements.	$-2,598	

ACTIVITY GROUP: Surveillance and Warning - Radars

c. DEW Radar Stations (FY 1989 Base, $108,667) Four DEW Line DYE sites in Greenland are closed in this fiscal year.	$-15,765	
d. North Atlantic Defense System (FY 1989 Base, $6,672) Completion of communication installation between surveillance radars and ROCC.	$-4,585	
e. Ballistic Missile Early Warning System (FY 1989 Base, $50,757) Reduction reflects savings from full and open competition of BMEWS Site I operations and maintenance contract.	$-1,389	
f. SLBM Radar Warning System (FY 1989 Base, $34,975) Reduction reflects savings from full and open competition of Pave PAWS Sites 3 and 4 operations and maintenance contract.	$-3,515	
g. Caribbean Basin Radar (FY 1989 Base, $9,329) Completion of site preparation started in FY 89.	$-2,489	
9. FY 1990 Budget Request		$337,172
10. Price Growth		$+9,750
a. Fuel	$+236	
b. Other Stock Fund Rates	+51	
c. Industrial Fund Rates	+318	
d. Annualization of FY 1990 Civilian Pay Raise	+118	
e. FY 1991 Civilian Pay Raise	+448	
f. Federal Employees Retirement System (FERS)	+58	
g. Contract Price Changes	+7,595	
h. Other Price Growth	+926	
11. Program Increases		$+60,189
a. Joint Surveillance System (FY 1990 Base, $47,164) FAA radar replacement conversion and the site preparation, installation, and checkout of production radar.	$+9,498	
b. Caribbean Basin Radar Network (FY 1990 Base, $11,085) Full year contractor operations costs for six radar sites.	$+10,117	

ACTIVITY GROUP: Surveillance and Warning - Radars

c.	North Atlantic Defense System (FY 1990 Base, $17,155)..... Full year contract costs for two additional radar and communication costs.	$+3,902
d.	Over-the-Horizon Radar (FY 1990 Base, $41,023)..... Alaskan Radar System becomes operational in FY 91 as well as full year costs for East and West Coast Radar Systems, and installation of Central Radar System.	$+31,900
e.	Ballistic Missile Early Warning System (FY 1990 Base, $51,221)..... Provides funds in support of BMEWS Site III, Fylingdales, modernization. The operational command (AF Space Command) is responsible for dismantlement of the FLR-14 sensor and relocation of the existing Site III boresite tower.	$+468
f.	SLBM Radar Warning System (FY 1990 Base, $32,535)..... Provides for interim contractor support during changeout of ADR resources at pave PAWS Sites 1 and 2.	$+412
g.	North Warning System (FY 1990 Base, $105,129)..... Fund installation and check out of first seventeen Short Range Radars and site preparation for nineteen Short Range Radars to be installed in FY 92.	$+3,822
h.	One Additional Workday.....	$+70
12.	Program Decreases.....	$-22,057
a.	Ballistic Missile TW/AA System (FY 1990 Base, $20,500)..... Represents continued decrease in Contracted Advisory and Assistance Services contracts.	$-768
b.	Cadin-Pinetree (FY 1990 Base, $11,360)..... FY 90 is last year of funding for site cleanup and hazardous waste removal.	$-11,701
c.	DEW Radar Stations (FY 1990 Base, $105,129)..... Transition of DEW Line Sites to unattended Short Range Radars.	$-9,588
13.	FY 1991 Budget Request.....	$385,054

ACTIVITY GROUP: Surveillance and Warning - Radars

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
NORAD Cheyenne Mountain Complex	1	1	1	1
Surveillance Radars				
(CADIN-Pinetree)	3	0	0	0
(Iceland) NADS	2	2	4	4
Caribbean Basin Radar Network	1	1	3	6
Over-The-Horizon Radar System				
Sectors				
East Coast	0	0	3	3
West Coast	0	0	3	3
Alaska	0	0	0	2
Joint Surveillance System (JSS)				
(CONUS)	47	45	45	45
(Alaska)	14	14	14	14
Distant Early Warning (DEW)	20	20	16	10
North Warning System (LRR)	11	14	15	15
(SRR) (Prototype)	3	3	3	0
Ballistic Missile Early Warning System (BMEWS) Sites	3	3	3	3
Sea Launched Ballistic Missile Radar Warning (SLBM)	6	6	6	6

ACTIVITY GROUP: Surveillance and Warning - Radars

Region Operating Control Centers				
(CONUS)	1	1	1	1
(Alaska)	1	1	1	1
(Iceland)	1	1	1	1
(Hawaii)				
Sector Operating Control Centers				
(CONUS)	4	4	4	4

ACTIVITY GROUP: Surveillance and Warning - Radars

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	2,909	2,944	2,914	2,914	2,996	3,059	+82	+63
Officer	700	709	696	696	705	706	+9	+1
Enlisted	2,209	2,235	2,218	2,218	2,291	2,353	+73	+62
Civilian End Strength (Total)	529	552	564	564	628	632	+64	+4
US Direct Hire	525	548	560	560	624	628	+64	4
Foreign National Direct Hire	4	4	4	4	4	4	0	0
Military Workyears (Total)	2,965	2,960	2,920	2,920	2,958	3,030	+38	+72
Officer	693	710	696	696	700	704	+4	+4
Enlisted	2,272	2,250	2,224	2,224	2,258	2,326	+34	+68
Civilian Workyears (Total)	480	519	519	519	585	621	+66	+36
US Direct Hire	449	515	515	515	581	617	+66	+36
Foreign National Direct Hire	31	4	4	4	4	4	0	0

ACTIVITY GROUP: Surveillance and Warning - Radars

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1989 President's Budget Request (Amended)	2,944	552
a. Officer Reduction/Conversion	-12	12
b. Cheyenne Mountain Complex	-10	0
c. Net All Others	-8	0
2. FY 1989 Current Estimate	2,914	564
a. Space Surveillance (Eglin) Restructure	53	-14
b. OTH-B Radar	55	44
c. Joint Surveillance System	8	32
d. PAVE PAWS	-60	0
e. FAA-AF Radar Replacement	18	3
f. Global Positioning System	3	8
g. Officer Reduction/Conversion	-2	2
h. Officer/Enlisted Transfer	0	0
i. Data Automation Initiatives	0	-17
j. Rivet Workforce	12	0
k. Net All Others	-5	6
3. FY 1990 Request	2,996	628
a. DoD IG Command HQs Review	-11	0
b. OTH-B Radar	80	4
c. Rivet Workforce	36	0
d. Joint Surveillance System	-37	0
e. Net All Others	-5	0
4. FY 1991 Request	3,059	632

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

ACTIVITY GROUP: Defensive Operations

I. NARRATIVE DESCRIPTION:

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

II. DESCRIPTION OF OPERATIONS FINANCED:

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

ACTIVITY GROUP: Defensive Operations

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
12424 SPACETRACK	$63,756	$63,231	$61,645	$61,645	$65,566	$70,717	$+3,921	$+5,151
12431 Defense Support Prgm.	72,389	73,979	72,628	72,649	81,617	80,242	+8,968	-1,375
Total	$136,145	$137,210	$134,273	$134,294	$147,183	$150,959	$+12,889	$+3,776

ACTIVITY GROUP: Defensive Operations

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$137,210
2.	Congressional Adjustments		$-2,937
	a. Strategic Forces - Spacetrack	$-900	
	b. Morale, Welfare, and Recreation	-686	
	c. Contractor Support	-566	
	d. A-76 Reviews	-532	
	e. Goldwater-Nichols Reorg Savings	-253	
3.	FY 1989 Appropriated Amount		$134,273
4.	Price Growth		$+21
	a. Additional 2.1% FY 1989 Civilian Pay Raise	$+14	
	b. FY 1989 Civilian Health Benefit Increase	+7	
5.	FY 1989 Current Estimate		$134,294
6.	Price Growth		$+4,519
	a. Fuel	$-9	
	b. Other Stock Fund Rates	+86	
	c. Annualization of 4.1% FY 1989 Civilian Pay Raise	+9	
	d. FY 1989 Health Benefit Cost Increase	+2	
	e. FY 1990 Civilian Pay Raise	+13	
	f. Foreign Currency Fluctuations	+34	
	g. Federal Employees Retirement System (FERS)	+3	
	h. Contract Price Changes	+4,249	
	i. Other Price Growth	+132	

ACTIVITY GROUP: Defensive Operations			
7. Program Increases			$+13,191
a. Defense Support Program (DSP) (FY 1989 Base, $72,649)		$+6,544	
The increase in this program is the result of computer system initiatives in support of DSP-14. DSP-14 is a new generation satellite which has both increased and improved capabilities over previous versions of this series of satellites, resulting in increasingly sophisticated computer hardware and software requirements. Because system development is occurring more quickly than replenishment spares procurement, the maintenance of these systems must be done by ICS until such time as the spares are procured and in place. At that time, the maintenance is done by "blue-suit" personnel and the cost borne by the Military Personnel Appropriation.			
b. SPACETRACK (FY 1989 Base, $61,645)		$+6,647	
(1) Installation of near earth radar site at Saipan	$+3,640		
(2) GEODSS Site V preparation, equipment, transportation and interim contractor support	+2,528		
(3) Increased radar time at Kaena Point	+479		
8. Program Decreases			$-4,821
a. SPACETRACK (FY 1989 Base, $61,645)		$-4,821	
Deactivation of San Miguel Radar.			
9. FY 1990 Budget Request			$147,183
10. Price Growth			$+4,260
a. Annualization of FY 1990 Civilian Pay Raise		$+4	
b. FY 1991 Civilian Pay Raise		+21	
c. Federal Employees Retirement System (FERS)		+1	
d. Contract Price Changes		+4,116	
e. Other Price Growth		+118	

ACTIVITY GROUP: Defensive Operations		
11. Program Increases		$+3,251
a. SPACETRACK (FY 1990, Base $65,566)	$+3,248	
Installation and Checkout of GEODSS Site V.		
b. One Additional Workday	$+3	
12. Program Decreases		$-3,735
a. DSP (FY 1990 Base, $81,617)	$-3,735	
Maintenance of ground stations begins conversion to "blue-suit" function thereby decreasing ICS requirement.		
13. FY 1991 Budget Request		$150,959

ACTIVITY GROUP: Defensive Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Satellite System Program				
Satellites	4	4	4	4
Ground Stations (Large)	2	2	2	2
Multi Purpose Facility	1	1	1	1
Simplified Processing Station	1	1	1	1
Operational Support Module	1	1	1	1
Mobile Ground Terminals	6	6	6	6
SPACETRACK				
Radars	7	7	7	7
Cameras	1	1	1	1
Electro-Optical:				
GEODSS	4	4	4	5
Maui-Optical Tracking Identification Facility (MOTIF)	1	1	1	1

ACTIVITY GROUP: Defensive Operations

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	1,112	1,119	1,095	1,095	1,047	1,047	-48	0
Officer	248	248	241	241	232	232	-9	0
Enlisted	864	871	854	854	815	815	-39	0
Civilian End Strength (Total)	38	36	36	36	30	30	-6	0
US Direct Hire	30	30	30	30	30	30	0	0
Foreign National Direct Hire	8	6	6	6	0	0	-6	0
Military Workyears (Total)	1,097	1,126	1,107	1,107	1,072	1,048	-35	-24
Officer	245	248	244	244	236	231	-8	-5
Enlisted	852	878	863	863	836	817	-27	-19
Civilian Workyears (Total)	35	35	35	35	32	29	-3	-3
US Direct Hire	23	29	29	29	29	29	0	0
Foreign National Direct Hire	12	6	6	6	3	0	-3	-3

ACTIVITY GROUP: Defensive Operations

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1989 President's Budget Request (Amended)	1,119	36
a. Space Surveillance, GEODSS Site V, Cancellation	-7	0
b. ASAT Cancellation	-17	0
2. FY 1989 Current Estimate	1,095	36
a. San Miguel Closure	-55	-6
b. Space Surveillance, GEODSS Site V, Reinstatement	7	0
3. FY 1990 Request	1,047	30
a. No Change	0	0
4. FY 1991 Request	1,047	30

ACTIVITY GROUP: Defensive Operations

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

I. NARRATIVE DESCRIPTION:

This activity group provides for the operation of one active Air Defense F-16 squadron; US and AF Space Command Headquarters; the Alaskan Air Command (AAC) Headquarters; and the operation of six Air Defense air divisions. Resources also support the operation of the training mission at Tyndall AFB, Florida. This requires F-15 aircraft and QF-100 drones for basic, continuing, and advanced levels of training for aircrews and weapons controllers, and for the air defense Weapon System Evaluation Program (WSEP).

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian pay, travel, contract services, supplies, aviation POL, and equipment in support of one 18 PAA F-16 squadron and one combat crew training squadron; one specified command headquarters and one major command headquarters; TAC Air Defense air divisions; and the accomplishment of training for air defense of the United States. Support includes maintenance of F-16s in the alert mission and F-15s in the training mission, as well as support of a weapons firing range. These resources maintain forces and a command structure required for effective accomplishment of the strategic defense mission.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
12116 Air Defense F-15 Squadrons	$17,017	$19,069	$19,069	$15,784	$7,983	$151	$-7,801	$-7,832
12120 F-16AD Interceptor Squadrons - Active	0	0	0	0	5,242	11,289	+5,242	+6,047
12498 Management Hq (Space Command)	14,569	18,660	18,660	17,826	16,508	17,261	-1,318	+753
12816 Operational Hq (Defensive)	16,169	11,870	11,870	11,288	11,892	12,786	+604	+894
12820 Mission Evaluation Acty (Defensive)	2,433	3,962	3,962	3,988	4,553	4,632	+565	+79
12890 Audiovisual Acty - Strategic	4,165	3,016	3,016	3,051	2,783	2,553	-268	-230
12897 Training - Defensive	30,458	28,573	28,573	28,333	27,678	28,537	-655	+859
12898 Mgmt Hq (Strategic Defensive)	7,459	7,478	7,478	7,575	7,899	8,121	+324	+222
12998 Mgmt Hq-ADP Support	151	270	270	270	321	327	+51	+6
13121 US Spacecmd (SPACECOM) Activities	2,844	3,364	3,364	2,666	3,670	4,170	+1,004	+500
13122 US Element (NORAD Activities)	366	491	491	498	624	649	+126	+25
13198 Mgmt Hq (US Element NORAD)	1,815	2,392	2,392	2,409	2,521	2,617	+112	+96
13298 Mgmt Hq (US Space Command)	3,095	3,136	3,136	3,169	3,189	3,225	+20	+36
Total	$100,541	$102,281	$102,281	$96,857	$94,863	$96,318	$-1,994	$+1,455

ACTIVITY GROUP: Other Defensive Operations

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)/Appropriated		$102,281
2.	Price Growth		$+466
	a. Additional 2.1% FY 1989 Civilian Pay Raise	$+316	
	b. FY 1989 Health Benefit Increase	+150	
3.	Program Decreases		$-5,890
	a. Flying Hour Recost Reduced dollar requirement based on prior year actual costs.	$-890	
	b. Realignment of program based on prior year execution	$-5,000	
4.	FY 1989 Current Estimate		$96,857
5.	Price Growth		$+823
	a. Fuel	$-1,560	
	b. Other Stock Fund Rates	+352	
	c. Annualization of FY 1989 Civilian Pay Raise	+235	
	d. FY 1989 Health Benefit Cost Increase	+61	
	e. FY 1990 Civilian Pay Raise	+315	
	f. Federal Employees Retirement System (FERS)	+71	
	g. Contract Price Changes	+1,165	
	h. Other Price Growth	+184	
6.	Program Increases		$+6,831
	a. F-16 Squadron (FY 1989 Base, $0) Addition of one F-16 squadron.	$+5,226	
	b. US Space Command Activities (FY 1989 Base, $2,666) Additional funding provides for initiation of new automated Space Command Center (SPACC).	$+920	

ACTIVITY GROUP: Other Defensive Operations

c.	FAKER Training (FY 1989 Base, $10,336) Increased utilization of FAKER training contract.	$+249	
d.	Mission Evaluation Activities (FY 1989 Base, $3,988) Funds acceptance of East and West Coast Radar Systems of OTH-B, Southwest and Gulf Coast Aerostats and testing of prototype FAA radar.	$+436	
7.	Program Decreases		$-9,648
a.	F-15 Squadron (FY 1989 Base, $15,784) Reduction of one F-15 squadron and beginning of phase out of 2nd F-15 squadron	$-7,042	
b.	Management Headquarters (Space Command) (FY 1989 Base, $17,826) Reduction in Contracted Advisory and Assistance Services contract to fund other higher priority AF requirements.	$-1,876	
c.	Training Defensive (FY 1989 Base, $28,333) Decrease is due to reduction in flying hours.	$-730	
8.	FY 1990 Budget Request		$94,863
9.	Price Growth		$+2,403
a.	Fuel	$+560	
b.	Other Stock Fund Rates	-6	
c.	Industrial Fund Rates	+30	
d.	Annualization of FY 1990 Civilian Pay Raise	+116	
e.	FY 1991 Civilian Pay Raise	+476	
f.	Federal Employees Retirement System (FERS)	+30	
g.	Contract Price Changes	+1,043	
h.	Other Price Growth	+154	
10.	Program Increases		$+7,414
a.	F-16 Conversion (FY 1990 Base, $5,242) Conversion from F-15 aircraft to F-16 aircraft continues.	$+5,977	
b.	FAKER Training (FY 1990 Base, $9,967) Increased utilization of FAKER training contract.	$+774	

ACTIVITY GROUP: Other Defensive Operations

c. Space Command Center (SPACC) (FY 1990 Base, $3,670) Additional funding provides full year O&M for center.	$+406	
d. Training Defensive (FY 1990 Base, $27,678) Non-flying supply increase supports enhanced training.	$+186	
e. One Additional Civilian Workday	$+74	
11. Program Decreases		$-8,362
a. F-15 (FY 1990 Base, $8,095) Remaining drawdown of F-15 aircraft in conversion to F-16.	$-8,095	
b. Audiovisual Activities (FY 1990 Base, $2,783) Reduction due to funding higher priority AF requirements.	$-267	
12. FY 1991 Budget Request		$96,318

ACTIVITY GROUP: Other Defensive Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Squadrons				
F-16	0	0	1	1
F-15	2	2	0	0
Training	1	1	1	1
Total	3	3	2	2
Primary Aircraft Authorization (PAA) - Aircraft				
F-16	0	0	18	18
F-15	36	36	0	0
Training	19	19	19	19
Total	55	55	37	37
Average Primary Aircraft Inventory (APAI) - Aircraft				
F-16	0	0	2	18
F-15	42	36	18	0
Training	17	19	19	19
Total	59	55	39	37
Flying Hours				
F-16	0	0	620	5,383
F-15	11,063	10,164	4,942	0
Training	6,700	5,174	5,111	4,959
Total	17,763	15,338	10,673	10,342

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Average Flying Hours Per APAI				
F-16	0	0	310	299
F-15	263	282	275	0
Training	394	272	269	261

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	4,519	4,580	4,603	4,603	3,777	3,753	-826	-24
Officer	1,312	1,378	1,404	1,404	1,334	1,318	-70	-16
Enlisted	3,207	3,202	3,199	3,199	2,443	2,435	-756	-8
Civilian End Strength (Total)								
US Direct Hire	630	650	654	654	628	623	-26	-5
Military Workyears (Total)	5,078	4,605	4,575	4,575	4,191	3,767	-384	-424
Officer	1,383	1,379	1,355	1,355	1,366	1,324	+11	-42
Enlisted	3,695	3,226	3,220	3,220	2,825	2,443	-395	-382
Civilian Workyears (Total)	674	621	624	624	634	625	+10	-9
US Direct Hire	673	621	624	624	634	625	+10	-9
Foreign National Direct Hire	1	0	0	0	0	0	0	0

ACTIVITY GROUP: Other Defensive Operations

Explanation of End Strength Changes:

		Military	Civilian
1.	FY 1989 President's Budget Request (Amended)	4,580	650
	a. DoD IG Command HQs Review	-27	-4
	b. Officer Reduction/Conversion	-10	10
	c. USSPACECOM Joint Manpower Program	11	-2
	d. Operational Student Review	46	0
	e. Net All Others	3	0
2.	FY 1989 Current Estimate	4,603	654
	a. DoD IG Command HQs Review	-3	-2
	b. Officer Reduction/Conversion	-3	3
	c. USSPACECOM Joint Manpower Program	-2	-4
	d. Audiovisual Reduction	-5	-14
	e. Operational Student Review	16	0
	f. Data Automation Initiatives	-3	0
	g. Fighter Interceptor Sqdn Inactivation	-571	-13
	h. Fighter Interceptor Sqdn Zero Base	24	0
	i. Aggressor Transfer From/To TAC Fighters, Weapons, Support Aircraft and Training	-280	4
	j. Net All Others	1	0
3.	FY 1990 Request	3,777	628
	a. DoD IG Command HQs Review	-3	-1
	b. Data Automation Initiatives	-2	0
	c. Operational Student Review	-13	0
	d. USSPACECOM Joint Manpower Program	-6	-4
4.	FY 1991 Request	3,753	623

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM 1: STRATEGIC FORCES

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

I. NARRATIVE DESCRIPTION:

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

II. DESCRIPTION OF OPERATIONS FINANCED:

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

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

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

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

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

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

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

FORCE PROGRAM I: STRATEGIC FORCES

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

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

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

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

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

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
12310 NORAD Cheyenne Mountain Complex (NCMC) TW/AA Sys.....	$20,901	$24,906	$24,906	$24,961	$67,806	$82,426	$+42,845	$+14,620
12311 (NCMC) Space Defense Systems.....	18,481	22,737	22,737	22,841	0	0	-22,841	0
12322 Air Defense Tactical Air Grd Network.....	1,151	1,094	1,094	1,094	1,421	1,736	+327	+315
12323 TW/AA Interface Network.....	11,780	16,644	16,644	15,936	17,332	20,332	+1,396	+3,000
12331 Communications (416-L).....	22,392	28,456	26,671	25,955	33,664	35,417	+7,709	+1,753
12433 Integrated Oper NUDET Detect Sys.....	1,908	4,804	4,804	4,804	3,845	3,636	-959	-209
12436 Command Center Processing & Display Sys (CCPDS).....	1,782	3,242	3,242	3,245	0	0	-3,245	0
12443 Space Def Interface Network.....	1,468	2,331	2,331	2,331	2,727	2,815	+396	+88
12444 Other Radar Sys Communications.....	51	2,018	2,018	2,018	2,247	2,362	+229	+115
12895 Command and Base Comm-Air Defense Command Alaska.....	10,443	7,420	7,420	7,467	8,420	9,221	+953	+801
Total.....	$90,357	$113,652	$111,867	$110,652	$137,462	$157,945	$+26,810	$+20,483

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

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$113,652
2.	Congressional Adjustments		$-1,785
	a. Command, Control, and Communication	$-1,785	
3.	FY 1989 Appropriated Amount		$111,867
4.	Price Growth		$+228
	a. Additional 2.1% FY 1989 Civilian Pay Raise	$+158	
	b. Health Benefit Increase	+70	
5.	Program Decrease		$-1,443
	a. Realignment of program based on prior year execution	$-1,443	
6.	FY 1989 Current Estimate		$110,652
7.	Price Growth		$+3,684
	a. Fuel	$-4	
	b. Other Stock Fund Rates	+118	
	c. Industrial Fund Rates	+1,598	
	d. Annualization of 4.1% FY 1989 Civilian Pay Raise	+107	
	e. FY 1989 Health Benefit Cost Increase	-27	
	f. FY 1990 Civilian Pay Raise	+153	
	g. Foreign Currency Fluctuations	+2	
	h. Federal Employees Retirement System (FERS)	+25	
	i. Contract Price Changes	+1,586	
	j. Other Price Growth	+72	

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

8.	Program Increases		$+24,247
a.	Pacer Frontier (FY 1989 Base, $0). These funds are for start up costs for PACER Frontier, a new Air Force program to normalize logistic support for Space and TW/AA systems. The initial funding is for installation and operation of the Pacer Frontier Computer equipment, and for software support for an automated simulation network to develop a system program management infrastructure.	$+5,567	
b.	Granite Sentry (FY 1989 Base, $3,964). Provides for maintenance of additional computer equipment and work stations to upgrade Air Defense Operations Center. The new equipment is scheduled to go operational in FY 89.	$+800	
c.	Communications System Segment Replacement (CSS-R).(FY 1989 Base, $1,888) Provides for site preparation for the Survivable Communication Integration System and message distribution portion of the communication systems segment.	$+1,208	
d.	Space Defense Operations Center (SPADOC) (FY 1989 Base, $20,458). Provides funding for contractor hardware and software maintenance of computer equipment for SPADOC 4, Block B.	$+2,539	
e.	Rapier (FY 1989 Base, $2,354). Increase is to provide for contractor operation and maintenance of additional equipment.	$+4,356	
f.	L1 Carrier Circuit Refurbishment (FY 1989 Base, $1,050). Funds a programmed increase in the L1 carrier circuit refurbishment, which connects CMC to the public switched networks. This level of effort continues in FY 91 when the project is complete.	$+1,823	
g.	Communications.	$+6,784	
	(1) Interfaces and leased communication for connection of USN Pacific ROTHR to USAF C2 facilities (FY 1989 Base, $0).	$+2,000	
	(2) Full communication service for CONUS and Alaskan JSS (FY 1989 Base, $1,900).	+3,869	
	(3) Communication links necessary to integrate ten aerostats into CONUS SOCCS (FY 1989 Base, $0).	+915	

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

h.	Command Center Processing and Display System (CCPDS) (FY 1989 Base, $3,244) Funds the implementation of the standard survivable message set in the CCPDS.	$+406
i.	Space Defense Interface Network (FY 1989 Base, $2,331) Increase is for communications link to new space surveillance radar at Saipan.	$+314
j.	OTH-B Radar System Communication (FY 1989 Base, $2,018) Provides for additional unit communications requirements for OTH-B West Coast Radar squadron.	$+157
k.	Alaska C2 System Military Automated Network (AC2SMAN) (FY 1989 Base, $1,094) Provides for deployable assets for AC2SMAN and contract maintenance for STU-IIIs.	$+293
9.	Program Decreases	$-1,121
a.	NUDETS Detection System (FY 1989 Base, $4,804) Decrease results from two projects which were completed in FY 89.	$-1,121
10.	FY 1990 Budget Request	$137,462
11.	Price Growth	$+4,150
a.	Other Stock Fund Rates	$+4
b.	Industrial Fund Rates	+1,794
c.	Annualization of FY 1990 Civilian Pay Raise	+57
d.	FY 1991 Civilian Pay Raise	+248
e.	Federal Employees Retirement System (FERS)	+29
f.	Contract Price Changes	+1,756
g.	Other Price Growth	+262

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

12. Program Increases		$+16,333
a. Space Defense Operations Center (FY 1990 Base, $24,897) Provides for full year funding of contractor computer maintenance for SPADOC 4B.	$+4,679	
b. Rapier (FY 1990 Base, $6,710) Full year cost of contractor operation of additional equipment.	$+2,411	
c. Secure Telephone Unit III (FY 1990 Base $1,386) Required to obtain remaining STU-IIIs required by Alaska. Also provides contract maintenance for the STU-IIIs whose warranty expires in this FY. Also provides for a command center work station at Hq AAC for AC2SMAN.	$+274	
d. Survivable Communications Integration System and Offutt Processing and Correlation Center (FY 1990 Base, $0)	$+2,415	
e. Full Service Communications (FY 1990 Base, $5,769) Program becomes fully operational.	$+621	
f. Communications System Segment-Replacement (CSS-R) (FY 1990 Base, $3,096) Increase is for hardware and software maintenance of CSS-R which IOC's in FY 91.	$+2,167	
g. Pacer Frontier (FY 1990 Base, $5,567) System Program Management infrastructure is completed, offset by the integration of specific components of TW/AA into the infrastructure beginning in this FY.	$+3,728	
h. One Additional Workday	$+38	
13. FY 1991 Budget Request		$157,945

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

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	1,638	1,663	1,698	1,698	1,718	1,737	+20	+19
Officer	394	394	396	396	402	403	+6	+1
Enlisted	1,244	1,269	1,302	1,302	1,316	1,334	+14	+18
Civilian End Strength (Total)	299	303	303	303	304	326	+1	+22
US Direct Hire	298	302	302	302	303	325	+1	+22
Foreign National Direct Hire	1	1	1	1	1	1	0	0
Military Workyears (Total)	1,577	1,671	1,671	1,671	1,707	1,727	36	20
Officer	380	394	395	395	397	401	2	4
Enlisted	1,197	1,277	1,276	1,276	1,310	1,326	34	16
Civilian Workyears (Total)	287	289	284	284	298	309	+14	+11
US Direct Hire	287	288	283	283	297	308	+14	+11
Foreign National Direct Hire	0	1	1	1	1	1	0	0

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

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1989 President's Budget Request (Amended)	1,663	303
a. Officer Reduction/Conversion	-1	1
b. Space Surveillance Center (From Strategic Defensive BOS)	46	0
c. Cheyenne Mountain Complex (From Surveillance and Warning Radar)	10	0
d. Officer Transfer (To Strategic Offensive BOS)	-15	0
e. Net All Others	-5	-1
2. FY 1989 Current Estimate	1,698	303
a. San Miguel Closure	-12	0
b. Officer Reduction/Conversion	-1	1
c. Joint Space Surveillance Center	-5	0
d. Base Communication Cable System Upgrad	10	0
e. NORAD Communication Systems Segment Support	10	0
f. Classified Programs	18	0
3. FY 1990 Request	1,718	304
a. NORAD Communication Systems Segment Support	21	0
b. Offutt Processing and Correlation Center	0	24
c. Net All Others	-2	-2
4. FY 1991 Request	1,737	326

FORCE PROGRAM I: STRATEGIC FORCES

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

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmet cal calculation, we have only provided the end strength information at the Activity Group level.

ACTIVITY GROUP: Base Operations - Defensive

I. NARRATIVE DESCRIPTION:

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

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

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide base operating support in the following areas:

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

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

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

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

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

ACTIVITY GROUP: Base Operations - Defensive

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

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

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

I. Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of mission sustaining activities such as libraries, physical fitness facilities, sports programs, child care services, and hobby and craft shops which promote the physical and mental well being of military personnel. Finances pay and allowances for civilian personnel.

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

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

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

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

A. SUBACTIVITY GROUP	FY 1988	Budget Request	FY 1989 Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
12496 Base Ops SPACECOM.....	$90,036	$80,648	$80,428	$80,311	$93,658	$68,288	$+13,347	$-25,370
12894 Real Property Maintenance Actys.....	200,568	208,474	205,877	206,696	221,020	226,764	+14,324	+5,744
12896 Base Ops-Defensive.....	58,991	52,358	52,338	58,265	60,200	57,764	+1,935	-2,436
Total.....	$349,595	$341,480	$338,643	$345,272	$374,878	$352,816	$+29,606	$-22,062

ACTIVITY GROUP: Base Operations - Defensive

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$341,480
2.	Congressional Adjustments		$-2,837
	a. Base Operations	-2,577	
	b. A-76 Reviews	$-260	
3.	FY 1989 Appropriated Amount		$338,643
4.	Price Growth		+1,659
	a. Additional 2.1% FY 1989 Civilian Pay Raise	$+1,090	
	b. Health Benefit Increase	+569	
5.	Program Increases		$+6,799
	a. Realignment of Program Based on Prior Execution	$+6,799	
	Increase funds a higher level of base operations support in an attempt to partially recover from inadequate funding levels in FY 1988.		
6.	Program Decreases		$-1,829
	a. Civilian Pay Raise Absorption	$-1,829	
7.	FY 1989 Current Estimate		$345,272
8.	Functional Program Transfer		$-444
	a. Transfer Out	$-444	
	(1) Antiterrorism	$-444	
	Antiterrorism funding realigned from Base Operations to MFP 2 (Other Tactical Forces)		

ACTIVITY GROUP: Base Operations - Defensive

9.	Price Growth		$+14,800
	a. Fuel	$-2,645	
	b. Other Stock Fund Rates	+519	
	c. Industrial Fund Rates	+68	
	d. Annualization of FY 1989 Civilian Pay Raise	+1,430	
	e. FY 1989 Health Benefit Cost Increase	+194	
	f. FY 1990 Civilian Pay Raise	+1,233	
	g. Foreign Currency Fluctuations	+7,182	
	h. Federal Employees Retirement System (FERS)	+289	
	i. Contract Price Changes	+4,701	
	j. Other Price Growth	+1,910	
10.	Program Increases		$+15,415
	a. Environmental Compliance (FY 1989 Base $0)	+3,550	
	Contract funding for Alaskan Air Command (+2,780), Tactical Air Command (+500), and Space Command (+270) installations to comply with current environmental regulatory requirements		
	b. Contract Conversions (FY 1989 Base $0)	+1,936	
	Contract conversion candidates for real property maintenance activities at Alaskan Air Command (+1,936) bases		
	c. Over-the-Horizon Backscatter (OTH-B) Radar Support (FY 1989 Base, $463)	$+634	
	Provides for increased facility engineering support at Bangor Air National Guard Station (+403) and start of civil engineering support at Mountain Home Air Force Base (+231).		
	d. Danish Contracts (FY 1989 Base, $40.6)	+3,142	
	Increase results from renegotiation of Danish BOS contract for Thule, Sondrestrom and Kulusuk runway.		
	e. Danish Shipping contract (FY 1989 Base, $1.4)	+800	
	Increase results form renegotiation of resupply shipping contract from Copenhagen to Thule and Sondrestrom.		
	f. Real Property Maintenance (FY 1989 Base, $55,296)	+5,353	
	Increase is required to slow growth in the backlog of maintenance and repair of real property facilities.		

ACTIVITY GROUP: Base Operations - Defensive

11.	Program Decreases		$-165
	a. A-76 Contract Savings. Represents seventy-five percent of savings derived from the Commercial Activities Program to help offset the FY 89 Civilian Health Benefit Costs increase. The balance of twenty-five percent is retained to reward employees covered by the studies for their productivity efforts, or for use in other productivity enhancement projects.	$-165	
12.	FY 1990 Budget Request		$374,878
13.	Price Growth		$+10,051
	a. Fuel	$+810	
	b. Other Stock Fund Rates	+94	
	c. Industrial Fund Rates	+46	
	d. Annualization of FY 1990 Civilian Pay Raise	+730	
	e. FY 1991 Civilian Pay raise	+1,711	
	f. Federal Employees Retirement System (FERS)	+182	
	g. Contract Price Changes	+4,740	
	h. Other Price Growth	+1,738	
14.	Program Increases		$+1,210
	a. Civilian Pay (FY 1990 Base, $49,833). Strategic Defense Initiative Engineering Support	$+706	
	b. Over-the-Horizon (OTH-B) Radar (FY 1990 Base, $1,097). Civil engineering contract services at OTH-B site at Mountain Home Air Force Base.	+163	
	c. One Additional Workday	+341	
15.	Program Decreases		$-33,323
	a. Real Property Maintenance (FY 1990 Base, $53,661). Reduction primarily to the facility project by contract program due to constrained budget authority resulting in continued growth rate of the backlog of maintenance and repair on real property facilities	-603	

ACTIVITY GROUP: Base Operations - Defensive

b.	Facilities Energy Conservation (FY 1990 Base, $43,486)..... Cost savings resulting from measures aimed at reducing facility energy consumption.	-416	
c.	Sondrestrom AB, GL (FY 1990 Base, $28,078)..... Decrease is due to closure of Sondrestrom AB, GL which is the main support base for the Greenland radars. This closure results from the decision to cancel the Greenland radar upgrade.	-28,078	
d.	BOS Contracts (FY 1990 Base, $253,800)..... Reduction results from anticipated BOS contract cost savings.	-4,226	
16.	FY 1991 Budget Request.....		$352,816

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
A. Maintenance/Repair Real Property ($000)	$113,887	$120,543	$127,852	$130,186
Military Personnel E/S	1,320	1,317	1,314	1,315
Civilian Personnel E/S	923	859	845	859
Total Personnel End Strengths	2,243	2,176	2,159	2,174
Recurring Maintenance/Repair ($000)	72,187	73,955	82,132	84,874
Major Repair Projects ($000)	41,700	46,588	45,720	45,312
Backlog. Maintenance & Repair ($000)	62,200	67,600	77,100	88,800
Unaccompanied Personnel Housing				
Floor Space (000 sq ft)	5,192	5,498	5,520	5,520
All Other Floor Space (000 sq ft)	18,716	18,678	18,590	18,644
B. Minor Construction ($000)	9,284	10,241	9,925	10,039
Military Personnel E/S	52	52	52	52
Civilian Personnel E/S	31	29	28	29
Total Personnel End Strengths	83	81	80	81
Number of Projects	90	98	86	84
C. Operation and Utilities ($000)	$48,950	$51,396	$49,879	$52,015
Military Personnel E/S	127	127	127	127
Civilian Personnel E/S	117	109	107	109
Total Personnel End Strengths	244	236	234	236
Electricity (MWH) #	968,461	984,340	974,408	966,331
Heating (MBTU) #	7,565,601	7,596,175	7,521,214	7,452,176
Water, Plants, and Systems (000 gals)	3,507,242	3,596,229	3,582,804	3,589,673
Sewage and Waste Systems (000 gals)	2,669,941	2,753,425	2,745,783	2,749,693

ACTIVITY GROUP: Base Operations - Defensive

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Air Conditioning and Refrigeration (Tons)	19,395	19,347	19,132	19,242
D. Other Engineering Support ($000)	$28,447	$30,959	$33,364	$34,524
Military Personnel E/S	587	585	583	584
Civilian Personnel E/S	170	159	156	159
Total Personnel End Strengths	757	744	739	743
Fire Protection/Prevention, Rescue E/S	536	536	536	536
Custodial Services (000 sq ft)	3,726	3,712	3,691	3,702
Refuse Collection/Disposal (000 cu yds)	653	653	653	653
# Key: MWH - Millions of Watt Hours MBTU - Millions of British Thermal Units				
E. Administration ($000)	$78,723	$74,050	$81,693	$62,374
Military Personnel E/S	1,788	1,744	1,716	1,722
Civilian Personnel E/S	563	680	658	652
Total Personnel End Strengths	2 351	2 424	2,374	2,374
Number of Bases, Total	8	8	8	8
(CONUS)	7	7	7	7
(Overseas)	1	1	1	1
Population Served, Total E/S	20,533	20,741	19,895	19,983
(Military, E/S)	16,715	16,757	15,934	15,992
(Civilian, E/S)	3,818	3,984	3,961	3,991
No. ADP CPUs	10	11	11	11

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
F. Retail Supply Operations ($000)	$10,987	$10,269	$11,305	$9,730
Military Personnel E/S	867	857	853	852
Civilian Personnel E/S	146	175	172	171
Total Personnel End Strengths	1,013	1,032	1,025	1,023
Line Items Carried (000)	377,035	382,365	415,007	420,930
Receipts (000)	230,375	251,098	253,528	256,079
Issues (000)	614,269	667,364	676,111	685,296
G. Maintenance of Installation Equipment ($000)	$3,672	$3,296	$3,752	$3,382
Military Personnel E/S	296	290	289	288
Civilian Personnel E/S	56	59	59	59
Total Personnel End Strengths	352	349	348	347
H. Other Base Services ($000)	$25,733	$24,055	$26,449	$23,068
Military Personnel E/S	991	974	965	962
Civilian Personnel E/S	174	206	200	197
Total Personnel End Strengths	1,165	1,180	1,165	1,159
No. Motor Vehicles, Total	1,836	1,781	1,745	1,710
No. Miles Driven (Millions)	18	17	17	16
I. Bachelor Housing Ops. Furn. ($000)	$3,520	$3,159	$3,601	$3,250
Military Personnel E/S	73	73	73	72
Civilian Personnel E/S	18	21	20	21
Total Personnel End Strengths	91	94	93	93
No. of Officer Quarters	499	499	499	499
No. of Enlisted Quarters	3,196	3,196	3,196	3,196

ACTIVITY GROUP: Base Operations - Defensive

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
J. Other Personnel Support ($000)	$19,994	$18,003	$20,502	$18,397
Military Personnel E/S	320	313	311	309
Civilian Personnel E/S	41	43	43	42
Total Personnel End Strength	361	356	354	351
Population Served, Total	20,533	20,741	19,895	19,983
(Military, E/S)	16,715	16,757	15,934	15,992
(Civilian, E/S)	3,818	3,984	3,961	3,991
K. Morale, Welfare & Recreation ($000)	$6,398	$5,744	$6,556	$5,851
Military Personnel E/S	116	115	113	113
Civilian Personnel E/S	83	87	83	82
Total Personnel End Strengths	199	202	196	195
Population Served, Total	20,533	20,741	19,895	19,983
(Military, E/S)	16,715	16,757	15,934	15,992
(Civilian, E/S)	3,818	3,984	3,961	3,991

ACTIVITY GROUP: Base Operations - Defensive

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	6,537	6,478	6,447	6,447	6,396	6,396	-51	0
Officer	540	540	499	499	502	503	+3	+1
Enlisted	5,997	5,938	5,948	5,948	5,894	5,893	-54	-1
Civilian End Strength (Total)	2,322	2,460	2,427	2,427	2,371	2,380	-56	+9
US Direct Hire	2,303	2,440	2,407	2,407	2,351	2,360	-56	+9
Foreign National Direct Hire	19	20	20	20	20	20	0	0
Military Workyears (Total)	6,451	6,521	6,525	6,525	6,433	6,406	-92	-27
Officer	491	540	518	518	499	501	-19	+2
Enlisted	5,960	5,981	6,007	6,007	5,934	5,905	-73	-29
Civilian Workyears (Total)	2,539	2,351	2,351	2,351	2,356	2,356	+5	0
US Direct Hire	2,521	2,332	2,332	2,332	2,336	2,336	+4	0
Foreign National Direct Hire	18	19	19	19	20	20	+1	0

ACTIVITY GROUP: Base Operations - Defensive

Explanation of End Strength Changes:

		Military	Civilian
1.	FY 1989 President's Budget Request (Amended)	6,478	2,460
	a. Officer Reduction/Conversion	-9	9
	b. Real Property Maint Transferred To Airlift Base Operating Support	0	-59
	d. Rivet Joint	29	9
	e. Alaska Combat Rescue	12	0
	f. Space Surveillance Center Transferred To Strategic Defensive Telecommunications, Command And Control	-46	0
	g. Combat Rescue Host Tenant Spt Transferred From Combat Rescue Forces	7	2
	h. J85-100 Engine Support	-9	0
	i. Civilian Transfer From Strategic Offensive Base Operating Support	0	15
	j. Net All Others	-13	-4
2.	FY 1989 Current Estimate	6,447	2,427
	a. Commercial Activities (A-76)	0	-22
	b. OTH-B Radar	33	-41
	c. Officer Reduction/Conversion	-2	2
	d. Joint Space Surveillance	-52	30
	e. Shuttle Ops & Planning Complex Cancellation	-15	-5
	f. Space Surveillance	0	20
	g. Centralized Civilian Pay	0	-8
	h. Alaska Combat Rescue	-12	0
	i. Classified Program Adjustment	19	-19
	j. PC-III	-5	0
	k. Data Automation Initiatives	-20	-5
	l. Accounting/Finance Office of the Future	-8	0
	m. Net All Others	11	-8

ACTIVITY GROUP: Base Operations - Defensive

	Military	Civilian
3. FY 1990 Request	6,396	2,371
a. Data Automation Initiatives	-3	0
b. SDI Civil Engineering Support	0	20
c. PC-III	-14	0
d. NORAD Comm Systems Segment Support	0	-3
e. OTH-B Radar	25	-1
f. Net All Others	-8	-7
4. FY 1991 Request	6,396	2,380

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

1. DESCRIPTION OF OPERATIONS FINANCED:

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

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

Resources provide for tactical force operation including manpower authorizations, peculiar and support equipment, necessary facilities and the associated costs specifically identifiable and measurable to wing headquarters, avionics, field munitions and consolidated aircraft maintenance, weapon system security for tactical fighters, remotely piloted vehicle operations, Tactical Electronic Warfare Forces, JCS Exercises, Dissimilar Air Combat Training (DACT) aircraft squadrons, intelligence squadrons, combat crew training

aircraft and training courses, airborne command posts, command and control and associated communications systems, the E3-A Airborne Warning and Control System (AWACS), unified and tactical air forces management headquarters, operational test ranges and activities, and the 2nd Aircraft Delivery Group. Resources are also provided for sustaining engineering, contractor logistical support, and contractor engineering technical services for all tactical weapons systems.

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

A. ACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
1. Tactical Fighters, Weapons, Spt Aircraft, and Tng....	$1,278,230	$1,435,870	$1,416,475	$1,398,743	$1,500,884	$1,574,204	$+102,141	$+73,320
2. Tactical Reconnaissance and Electronic Warfare.....	141,089	162,128	161,616	156,838	172,118	179,473	+15,280	+7,355
3. JCS Directed and Coordinated Exercises.....	28,281	29,882	29,882	29,887	28,233	26,510	-1,654	-1,723
4. Combat Support.....	191,266	235,270	228,156	222,733	279,233	270,003	+56,500	-9,230
5. Other Command and Control	165,677	185,307	180,278	181,280	197,723	201,579	+16,443	+3,856
6. Other Tactical Operations	112,569	95,967	95,637	102,473	118,135	119,498	+15,662	+1,363
7. Major Range and Test Facilities.....	25,054	21,908	21,908	22,333	26,028	27,006	+3,695	+978
8. Tactical Intelligence and Special Activities...	417,737	534,607	502,433	503,263	227,386	234,053	-275,877	+6,667
9. Base Operations.....	1,576,377	1,630,521	1,535,922	1,553,543	1,855,874	2,023,175	+302,331	+167,301
10. Telecommunication and Command and Control Programs.....	149,677	143,808	143,288	136,214	154,277	164,378	+18,063	+10,101
11. Foreign Currency.....	203,852	0	0	106,200	0	0	-106,200	0
Total.....	$4,289,809	$4,475,268	$4,315,595	$4,413,507	$4,559,891	$4,819,879	$+146,384	$+259,988

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$4,475,268
2.	FY 1989 Congressional Adjustments		$-159,673
	a. Base Operations	$-62,034	
	b. Fuel Procurement	-20,404	
	c. Classified Programs	+200	
	d. Japan Defense Contributions	-12,429	
	e. Inventory Management	-8,247	
	f. Contracted Advisory and Assistance Services	-3,544	
	g. ADP Systems	-3,050	
	h. Contractor Support Services	-2,397	
	i. Command Structure	-3,700	
	j. C3 Programs	-1,850	
	k. Goldwater-Nichols	-1,074	
	l. Non-Programmatic A-76 Reviews	-431	
	m. Readiness Items	+5,000	
	n. Programmatic A-76 Reviews	-2,930	
	o. C-23A Contract	-400	
	p. Flight Jackets	-2,135	
	q. Foreign National Pay Cap	-9,348	
	r. Morale, Welfare and Recreation (MWR)	-5,900	
	s. Other Classified Programs	-20,000	
	t. Transportation	-5,000	
3.	FY 1989 Appropriated Amount		$4,315,595
4.	Functional Program Transfers		$-5,712
	a. Transfers Out	$-5,712	
	(1) SOF Communications	$-5,712	

5.	Price Changes			$+90,144
	a. Aircraft Consumption Changes		$-23,090	
	b. Additional 2.1% FY 1989 Civilian Pay Raise (Appropriation Transfer)		+5,825	
	c. FY 1989 Civilian Health Benefit Costs Increase		+1,563	
	d. Other Price Changes		-354	
	e. Foreign Currency Fluctuations		+106,200	
6.	Program Increases			$+31,418
	a. Air Force Operational Test and Evaluation		+450	
	b. Other Tactical Operations		+4,486	
	c. Funding Realignment		+9,791	
	d. 401st TFW Beddown		+2,796	
	e. Realign Funds to Real Property Maintenance Activities from Other General Purpose Forces Programs		+10,060	
	f. Civilian PCS Realignment		+353	
	g. Operating Supplies		+5	
	h. Flying Hour Adjustments		+1,728	
	i. Officer to Civilian Realignment		+1,749	
7.	Program Decreases			$-17,938
	a. Flying Hour Adjustment		$-7,911	
	b. War Readiness Materials		-610	
	c. Leased Communications		-544	
	d. Other Communications Changes		-800	
	e. Funding Realignment		-8,073	
8.	FY 1989 Current Estimate			$4,413,507
9.	Functional Program Transfers			$+26,674
	a. Transfers In		$+341,447	
	(1) Anti-Terrorism	+8,630		
	(2) Classified Programs	+114,230		
	(3) Civilian PCS Realignment	+3,201		

(4) Camouflage Concealment and Deception	+2,346		
(5) Prepositioning of WRM on Ships	+24,200		
(6) Attrition and Weapon Effectiveness Data Bases	+3,881		
(7) Military Civilian Conversion	+505		
(8) INF Treaty Compliance - GLCM	$+300		
(9) Classified Programs	+184,154		
b. Transfers Out		-314,773	
(1) Classified Programs	$-297,488		
(2) Tactical Deception	-2,346		
(3) Antiterrorism	-5,497		
(4) Chemical Biological Defense Program	$-9,442		
10. Price Changes			$+55,526
a. Fuel		$-80,566	
b. Other Stock Fund Rates		+18,801	
c. *Industrial Fund Rates*		+751	
d. Annualization of 4.1% FY 1989 Civilian Pay Raise		+5,743	
e. Annualization of FY 1989 Civilian Health Benefits		+1,323	
f. FY 1990 Civilian Pay Raise		+7,531	
g. Foreign Currency Fluctuations		+3,009	
h. Federal Employees Retirement System (FERS)		+1,657	
i. Contract Price Changes		+57,308	
j. Other Price Growth		+39,969	
11. Program Increases			$+245,562
a. Flying Hour Costs		+30,096	
b. TR-1 Contractor Logistics Support		+20,647	
c. Contractor Logistics Support		+19,830	
d. AWACS Sustaining Engineering		+6,982	
e. RF-4 Contractor Logistics Support		+4,836	
f. Tactical Airborne Control System		+4,718	
g. Civilian Personnel		+23,371	
h. Tactical Air Control System		+4,180	

i.	F-15 Sustaining Engineering	+2,810
j.	Mission Planning System	+2,500
k.	Maverick Missile Sustaining Engineering	+2,459
l.	PACAF C2 Systems	+1,831
m.	TAC C2 Systems	+1,672
n.	F-4 Sustaining Engineering	+1,501
o.	USAFE C2	+1,416
p.	F-111 Sustaining Engineering	+1,348
q.	US Forces Command	+267
r.	Air Force Operational Test and Evaluation	+541
s.	Constant Demo	+7,995
t.	Family Support Centers	+3,267
u.	Claims	+273
v.	Automated Data Processing Equipment	+5,680
w.	Dormitory Furnishings	+9,853
x.	United Kingdom Base Operating Support	+5,984
y.	Tactical Fighter Wing Support	+1,138
z.	Okinawa Support	+1,590
aa.	Southwest Asia Support	+2,002
bb.	Environmental Compliance	+14,250
cc.	Command Communcations	+3,510
dd.	US Central Command (USCENTCOM) Communications	+6,712
ee.	Deployable Command, Control, and Communications (C3) Systems	+986
ff.	Joint Tactical Communications Program	+299
gg.	Airborne Command Posts Operations	+652
hh.	Range Improvement	+3,126
ii.	Chemical Biological Defense Program	+15,194
jj.	Combat Development	+2,998
kk.	Electronic Combat Support	+3,982
ll.	WRM Ammunition	+1,239
mm.	WRM EQ/Secondary Items	+12,306
nn.	Constant Help	+498

oo.	Tactical Air Intelligence System (TAIS) Activities	+3,706	
pp.	Tactical Recon Imagery Exploitation	+276	
qq.	Special Tactical Unit Detachments	+6,045	
rr.	HAVE FLAG	+996	
12.	Program Decreases		$-181,378
a.	Flying Hour Costs	$-48,299	
b.	F-4 Program	-33,529	
c.	Contractor Logistics Support	-14,267	
d.	F-15/Training Supplies	-8,959	
e.	AWACS Support	-8,741	
f.	Competitive Fighter Procurement	-7,707	
g.	Equipment Maintenance	-2,469	
h.	EF-111 Contractor Logistics Support	-1,759	
i.	EF-111 Other Supplies	-1,398	
k.	Forces Command Establishment	-267	
l.	Audio Visual	-1,832	
m.	Management Headquarters	-3,566	
n.	Travel	-1,552	
o.	A-76 Contract Savings	-435	
p.	Expedient Hardening - Air Base Operability	-2,531	
q.	Transportation of Things	-23,150	
r.	GLCM Phase Out	-4,773	
s.	Leased Communications	-1,234	
t.	Base Communications	-617	
u.	Fiber Optics	-1,940	
v.	Non-Flying Supplies and Materials	-1,479	
w.	Use of In-Theater Assets	-2,186	
x.	Ground Launch Cruise Missile	-5,277	
y.	Air Base Ground Defense	-661	
z.	Air Force TENCAP	-120	

aa. Tactical Improvement Program		-612	
bb. Project Elegant Lady		-438	
cc. Tactical Deception		-179	
dd. Tactical Crytologic Activities		-1,401	
13. FY 1990 Budget Request			$4,559,891
14. Functional Program Transfer			$+196
a. Transfers In		$+196	
(1) Officer Reduction Conversion to Civilian	$+196		
15. Price Changes			$+131,807
a. Fuel		$+35,526	
b. Other Stock Fund Rates		+72	
c. Industrial Fund Rates		+932	
d. Annualization of FY 1990 Civilian Pay Raise		+3,070	
e. FY 1991 Civilian Pay Raise		+12,111	
f. Federal Employees Retirement System (FERS)		+901	
g. Contract Price Changes		+46,134	
h. Other Price Growth		+33,061	
16. Program Increases			$+208,248
a. Flying Hour Costs		$+33,440	
b. Classified Programs		+6,397	
c. Training		+5,084	
d. F-15 Contractor Logistics Support		+5,065	
e. F-15 Force Structure		+4,640	
f. TR-1 Support		+3,603	
g. Civilian Pay		+3,522	
h. Training Contractor Logistics Support		+2,344	
i. Harm Missile Sustaining Engineering		+2,227	
j. PACAF C2 Systems		+790	

k.	Tactical Air Control Systems	+1,566
l.	Tactical Airborne C2	+1,263
m.	F-16 Contractor Logistics Support	+1,621
n.	TAC Command and Control	+1,353
o.	F-15 Sustaining Engineering	+723
p.	AWACS Support	+829
q.	Mission Planning Systems	+427
r.	One Additional Workday	+3,040
s.	Audio Visual	+185
t.	Constant Dollar	+26,188
u.	Tactical Fighter Wing Move	+72,733
v.	Real Property Maintenance	+7,408
w.	Wartime Host Nation Support	+6,052
x.	USCENTCOM Communications	+865
y.	Deployable C3 Systems	+2,586
z.	Fiber Optics	+719
aa.	Base Communications	+1,621
bb.	Joint Tactical Communications Program	+287
cc.	CINC Command and Control Initiatives Program	+242
dd.	Range Improvements	+314
ee.	Air Base Ground Defense	+1,164
ff.	Combat Development	+469
gg.	Chemical Biological Defense Program	+1,480
hh.	Electronic Combat Support	+477
ii.	Constant Help	+784
jj.	Special Tactical Unit Detachment	+731
kk.	Air Force TENCAP	+99
ll.	Tactical Recon Imagery Exploitation	+2,198
mm.	Tactical Deception	+542
nn.	Tactical Crytologic Activities	+1,695
oo.	Project Elegant Lady	+201
pp.	HAVE FLAG	+918
qq.	AFOTEC	+356

17. Program Decreases		$-80,263
a. Flying Hour Costs	$-17,828	
b. F-4 Program	-12,776	
c. AWACS Sustaining Engineering	-7,232	
d. KC-10 Contractor Logistics Support	-3,613	
e. F-111 Sustaining Engineering	-1,920	
f. Maverick Missile Sustaining Engineering	-1,019	
g. Overseas Air Weapon Control System	-894	
h. Civilian Pay	-2,796	
i. Management Headquarters	-916	
j. Anti-Terrorism	-1,723	
k. Travel	-146	
l. Tactical Fighter Wing Support	-1,138	
m. Claims	-40	
n. Facility Energy Conservation	-136	
o. Use of In Theater Assets	-2,053	
p. GLCM	-16,067	
q. WRM - Equipment/Secondary Items	-1,356	
r. WRM Ammunition	-1,640	
s. Tactical Improvement Program	-6,970	
18. FY 1991 Budget Request		$4,819,879

III. PERFORMANCE CRITERIA AND EVALUATION SUMMARY:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
(1) Flying Hours.....	1,027,181	1,050,262	1,001,693	1,000,611
(2) Primary Aircraft Authorization (PAA).....	3,438	3,124	2,952	2,844

The funds required for the FY 1990 and 1991 flying hour programs are based on the pricing of flying hours by mission, design and series of aircraft using the latest aviation fuel prices. The aviation fuel factors incorporate experience, operational characteristics, and consumption rates for each type of aircraft. The supply cost factors for each aircraft are similarly based on actual experience of maintenance requirements per flying hour.

IV. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	192,060	189,923	185,505	185,505	183,004	180,545	-2,501	-2,459
Officer	22,004	21,851	21,554	21,554	21,131	20,619	-423	-512
Enlisted	170,056	168,072	163,951	163,951	161,873	159,926	-2,078	-1,947
Civilian End Strength (Total)	29,068	29,901	29,298	29,298	29,579	29,200	+281	-379
US Direct Hire	14,428	15,401	14,935	14,935	15,195	15,116	+260	-79
Foreign National Direct Hire	5,547	4,456	4,437	4,437	4,374	4,669	-63	+295
Foreign National Indirect Hire	9,093	10,044	9,926	9,926	10,010	9,415	+84	-595
Military Workyears (Total)	191,947	191,204	189,708	189,703	184,646	182,044	-5,062	-2,602
Officer	22,395	21,879	21,733	21,733	21,318	20,801	-415	-517
Enlisted	169,552	169,325	167,975	167,975	163,328	161,243	-4,647	-2,085
Civilian Workyears (Total)	29,988	28,615	27,917	27,917	28,855	28,881	+938	+26
US Direct Hire	14,917	14,827	14,110	14,110	14,766	14,930	+656	+164
Foreign National Direct Hire	5,496	4,266	4,286	4,286	4,319	4,435	+33	+116
Foreign National Indirect Hire	9,575	9,522	9,521	9,521	9,770	9,516	+249	-254

FORCE PROGRAM II: GENERAL PURPOSE FORCES

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

I. NARRATIVE DESCRIPTION:

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

II. DESCRIPTION OF OPERATIONS FINANCED:

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

FORCE PROGRAM II: GENERAL PURPOSE FORCES

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

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
27128 F-4 Squadrons	$87,487	$84,480	$83,050	$80,820	$44,540	$33,132	$-36,280	$-11,408
27129 F-111 Squadrons	124,891	127,399	126,473	123,252	122,135	113,415	-1,117	-8,720
27130 F-15 A/B/C/D Squadrons	213,570	231,578	230,165	238,484	226,202	243,105	-12,282	+16,903
27131 A-10 Squadrons	92,285	102,354	101,974	100,886	88,542	91,480	-12,344	+2,938
27133 F-16 Squadrons	242,401	278,951	276,341	279,292	255,242	259,431	-24,050	+4,189
27134 F-15E Squadrons	0	15,326	15,201	11,522	29,139	56,082	+17,617	+26,943
27136 F-4G Wild Weasel Sq	37,175	36,057	35,780	35,480	40,997	42,984	+5,517	+1,987
27139 Competitive Fighter Procurement	290	8,009	8,009	8,145	740	694	-7,405	-46
27161 Tactical AIM Missiles	1,281	1,294	1,264	1,288	1,416	1,476	+128	+60
27162 Tactical AGM Missiles	100	528	516	526	372	2,568	-154	+2,196
27218 TAC Fighter Training (Aggressor)	14,614	20,153	19,884	8,001	13,867	18,970	+5,866	+5,103
27222 KC-10A Squadrons	120,447	145,285	145,285	151,539	148,410	151,647	-3,129	+3,237
27313 Maverick	1,453	1,086	1,077	1,097	3,397	2,373	+2,300	-1,024
Classified Programs	0	0	0	0	184,154	196,083	+184,154	+11,929
27597 Training - TAF	342,236	383,370	371,456	358,411	341,731	360,764	-16,680	+19,033
Total	$1,278,230	$1,435,870	$1,416,475	$1,398,743	$1,500,884	$1,574,204	$+102,141	$+73,320

FORCE PROGRAM II: GENERAL PURPOSE FORCES

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

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$1,435,870
2.	FY 1989 Congressional Adjustments		$-19,395
	a. Fuel Procurement	$-10,008	
	b. Japan Defense Contributions	-6,273	
	c. ADP Systems	-1,068	
	d. Command Structure	-1,565	
	e. Contractor Support Services	-1,918	
	f. A-76 Reviews	-151	
	g. Readiness Items	+2,250	
	h. Contracted Advisory and Assistance Services	-662	
3.	FY 1989 Appropriated Amount		$1,416,475
4.	Price Changes		$+870
	a. Additional 2.1% FY 1989 Civilian Pay Raise	$+543	
	b. FY 1989 Health Benefit Increase	+327	
5.	Program Changes		$-18,602
	a. Aircraft Consumption Changes	$-22,561	
	b. Flying Hour Adjustment	-3,180	
	c. Funding Realignment	+7,139	
6.	FY 1989 Current Estimate		$1,398,743

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

7.	Functional Program Transfers			$+184,203
	a. Transfers In		$+184,203	
	(1) Military to Civilian Conversion	$+49		
	Reflects half-manyear costs for 3 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.			
	(2) Classified Programs	184,154		
8.	Price Changes			$-32,896
	a. Fuel		$-62,202	
	b. Other Stock Fund Rates		+12,945	
	c. Annualization of 4.1% FY 1989 Civilian Pay Raise		+635	
	d. FY 1989 Health Benefit Annualization		+156	
	e. FY 1990 Civilian Pay Raise		+635	
	f. Foreign Currency Fluctuations		+3,852	
	g. Federal Employees Retirement System (FERS)		+221	
	h. Contract Price Changes		+5,869	
	i. Travel		+633	
	j. Transportation		-120	
	k. Other Price Growth		+4,480	
9.	Program Increases			$+58,714
	a. Flying Hour Costs (FY 1989 Base, $35,820)		$+26,501	
	Increased flying hours have driven an additional requirement for aviation fuels and supplies. The following table displays the program and funding requirements:			

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

Aircraft	FY 88 (88$)	FY 89 (89$)	FY 89 (90$)	FY 90 (90$)
F-15E				
AVPOL/Supplies	$0	$4,507	$4,171	$22,372
Flying Hours	0	2,686	2,686	14,400
F-4G				
AVPOL/Supplies	$29,207	$29,986	$28,275	$31,277
Flying Hours	19,373	20,103	20,103	22,032

Aircraft	FY 88 (88$)	FY 89 (89$)	FY 89 (90$)	FY 90 (90$)
Aggressor Training				
AVPOL/Supplies	$10,385	$1,327	$1,283	$6,581
Flying Hours	12,910	2,040	2,040	9,672

b. F-111 Sustaining Engineering (FY 1989 Base, $19,483)..... +1,348
Funds the Aircraft Structural Integrity Program (ASIP). Contract effort to conduct a structural analysis of the entire F-111 fleet to include fracture analysis, crack growth data collection and provide force structure maintenance plans. Failure to accomplish this task could result in structural failure leading to loss of aircraft and crew. Also funds the update of software for the new weapons navigation computer which has been installed on the aircraft.

c. F-15 Sustaining Engineering (FY 1989 Base, $12,155)..... +2,810
Funds engineering support to evaluate, test (both laboratory and flight), and implement software changes for the Operational Flight Program (OFP) to include the APG-63 and APG-70 radar OFPs. Timely incorporation of OFP change requirements have a direct impact on probability of kill of each weapon launched.

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

d.	Maverick Missile Sustaining Engineering (FY 1989 Base, $369)..... Funds support to perform surveillance tests of the missile fuzes to analyze data and update shelf/service life and determine aging/failure trends. Contractor will also analyze LAU-117/88 launcher failures and recommend corrective action and analyze proposed aircraft/missile modification programs to study impact on the entire missile-launcher-aircraft system.	+2,459
e.	F-4 Sustaining Engineering (FY 1989 Base, $4,215)..... Funds Engineering for update of the Operational Flight Program (OFP) software for the F-4E/G fire control radar enabling more accurate delivery of munitions on target.	+1,501
f.	Contractor Logistics Support (FY 1989 Base, $82,999)..... Increases are due to the addition of simulator devices and Air Force-wide conversion from organic blue-suit maintenance to contractor support for all current and future simulators for F-15E, F-111, F 4G, and training aircraft. Includes CLS requirement for KC-10 on-board cargo loader modification and wing tip fuel pods.	+19,830
g.	Civilian Personnel (FY 1989 Base, $41,883)..... Increased workyears result in increased costs.	+4,265
10.	Program Decreases.....	$-107,880
a.	F-4 Program (FY 1989 Baseline, $80,820)..... Decrease in support to active duty F-4s as PAA are phased out of inventory. Reduction includes AVPOL and flying hour supplies and other non-flying hour requirements.	$-33,529

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

Aircraft	FY 88 (88$)	FY 89 (89$)	FY 89 (90$)	FY 90 (90$)
F-4				
AVPOL/Supplies	$61,980	$53,032	$49,704	$25,490
Flying Hours	44,218	35,272	35,272	17,952

b. Flying Hour Costs (FY 1989 Baseline, $755,805)..... -40,949
Decreased flying hours have driven a reduced requirement in flying hour costs.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

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

Aircraft	FY 88 (88$)	FY 89 (89$)	FY 89 (90$)	FY 90 (90$)
F-111				
AVPOL/Supplies	$79,936	$85,524	$80,933	$77,382
Flying Hours	56,788	58,059	58,059	55,140
F-15A/B/C/D				
AVPOL/Supplies	$154,670	$178,211	$167,263	$164,494
Flying Hours	131,464	137,991	137,991	134,882
A-10				
AVPOL/Supplies	$63,897	$68,401	$64,682	$61,682
Flying Hours	122,062	124,400	124,400	118,008
F-16				
AVPOL/Supplies	$148,585	$179,222	$169,395	$152,900
Flying Hours	218,920	247,359	247,359	221,316
Training				
AVPOL/Supplies	$194,384	$188,565	$177,667	$167,175
Flying Hours	222,461	219,487	219,487	212,058
KC-10				
AVPOL/ Supplies	$40,881	$55,172	$49,844	$45,202
Flying Hours	26,276	29,561	26,834	27,154

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

c.	Competitive Fighter Procurement (FY 1989 Base $8,145) Contract support for this program funded by ANG beginning in FY 90.		-7,707
d.	Contractor Logistics Support (FY 1989 Base, $44,109) Repriced requirements result in lowered CLS costs.		-14,267
e.	F-15/Training Supplies (FY 1989 Base, $63,592) Reduction in non-flying hour supplies due to repriced requirement.		-8,959
f.	Equipment Maintenance (FY 1989 Base, $8,927) Reduction in equipment maintenance due to repriced requirement.		-2,469
11.	FY 1990 Budget Request		$1,500,884
12.	Functional Program Transfers		$+49
a.	Transfers In	$+49	
(1)	Military to Civilian Conversion Reflects half-manyear costs for 3 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.		
13.	Price Changes		$+44,600
a.	Fuel	$+27,791	
b.	Other Stock Fund Rates	-319	
c.	Annualization of FY 1990 Civilian Pay Raise	+344	
d.	FY 1991 Civilian Pay Raise	+949	
e.	Federal Employees Retirement System (FERS)	+128	
f.	Contract Price Changes	+10,601	
g.	Travel	+377	
h.	Transportation	+682	
i.	Other Price Growth	+4,047	

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

14. Program Increases..... $+64,506

a. Flying Hour Costs (FY 1990 Base, $425,507)..... +$33,440

Increased flying hours have driven an additional requirement for aviation fuels and supplies. The following table displays the program and funding requirements:

Aircraft	FY 89 (89$)	FY 90 (90$)	FY 90 (91$)	FY 91 (91$)
F-16				
AVPOL/Supplies	$179,222	$152,900	$156,386	$162,343
Flying Hours	247,359	221,316	221,316	226,442
F-15E				
AVPOL/Supplies	$4,728	$22,372	$23,303	$44,533
Flying Hours	2,686	14,400	14,400	27,540
F-4G				
AVPOL/Supplies	$31,603	$31,277	$32,366	$32,578
Flying Hours	20,103	22,032	22,032	22,200
TAC Fighter Training (Aggressors)				
AVPOL/Supplies	$4,664	$6,581	$6,799	$12,051
Flying Hours	2,040	9,672	9,672	16,996
KC-10				
AVPOL/Supplies	$55,172	$45,202	$47,499	$48,288
Flying Hours	29,561	26,834	26,834	27,154

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

b.	F-15 Sustaining Engineering (FY 1990 Base, $15,655) Contract engineering support to upgrade mission support software for compatibility with OFP software.	+723	
c.	F-15 Contractor Logistics Support (FY 1990 Base, $11,414) Funding supports two additional simulator devices in FY 91.	+5,065	
d.	Training Contractor Logistics Support (FY 1990 Base, $9,303) Funding supports the On-Board Electronic Warfare Simulator and Computer Based Instructional Training Systems (CBITS) to support 38 new training devices.	+2,344	
e.	F-16 Contractor Logistics Support (FY 1990 Base, $8,603) Funding supports seven additional training devices for F-16 aircrews.	+1,621	
f.	HARM Missile Sustaining Engineering (FY 1990 Base, $378) Funds contract engineering for missile maintenance of an increasing inventory of HARM missiles.	+2,227	
g.	Classified Programs	+6,397	
h.	F-15E Force Structure (FY 1990 Base, $6,767) Increase in non-flying hour related costs associated with second year operation of this new weapon system.	+4,640	
i.	Training (FY 1990 Base, $165,281) Increased funding for equipment maintenance in support of the tactical exercise program and maintenance of electronic combat threat radar equipment.	+5,084	
j.	Civilian Pay (FY 1990 Base, $46,148) Increased workyears result in increased costs.	+2,769	
k.	One Additional Workday	+196	
15.	Program Decreases		$-35,835
a.	F-4 Program (FY 1990 Base, $44,540) Decrease in support to active duty F-4s as PAA are phased out of inventory. Reduction includes AVPOL and flying hour supplies.	$-12,776	

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

Aircraft	FY 89 (89$)	FY 90 (90$)	FY 90 (91$)	FY 91 (91$)
F-4				
AVPOL/Supplies	$53,032	$25,490	$26,433	$13,486
Flying Hours	35,272	17,952	17,952	8,703

b. Flying Hour Costs (FY 1990 Base, $487,518) ..... -16,507

Decreased flying hours have driven a decreased requirement for aviation fuel and supplies. The following table displays the program and funding requirements:

Aircraft	FY 89 (89$)	FY 90 (90$)	FY 90 (91$)	FY 91 (91$)
F-111				
AVPOL/Supplies	$85,524	$80,933	$80,007	$70,017
Flying Hours	58,059	55,140	55,140	49,014
F-15A/B/C/D				
AVPOL/Supplies	$178,211	$164,494	$170,524	$169,156
Flying Hours	137,991	134,882	134,882	133,964
A-10				
AVPOL/Supplies	$68,401	$61,682	$63,909	$62,824
Flying Hours	124,400	118,008	118,008	116,208
Training				
AVPOL/Supplies	$199,252	$167,175	$173,078	$169,014
Flying Hours	219,487	212,058	212,058	205,234

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

c.	F-111 Sustaining Engineering (FY 1990 Base, $21,493)..... Software updates for the weapons navigation computer completed in FY 91.	-1,920
d.	Maverick Missile Sustaining Engineering (FY 1990 Base, $2,841)..... Completes actions to correct deficiencies in the LAU-117/88 Launcher.	-1,019
e.	KC-10 Contractor Logistics Support (FY 1990 Base, $82,469)..... Reduced logistics support resulting from change to modification schedule for cargo loaders.	-3,613

16. FY 1991 Budget Request..... $1,574,204

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

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Squadrons				
F-4	6	5	2	1
F-111	10	10	10	10
F-15	19	19	19	19
F-15E	0	1	2	3
A-10	13	14	13	13
F-16	27	28	29	33
F-4G Wild Weasel	6	6	5	5
F-5 Aggressors/F-16	2	2	4	4
KC-10	7	7	7	7
Training TAF	20	21	22	21
Total	110	113	113	116
Primary Aircraft Authorization (PAA)				
F-4	156	108	48	24
F-111	192	192	174	174
F-15	432	432	432	432
F-15E	0	24	48	72
A-10	300	288	276	276
F-16	684	641	642	642
F-4G Wild Weasel	72	72	84	84
F-5 Aggressors/F-16	31	18	39	51
KC-10	57	57	57	57
Training TAF	699	681	668	656
Total	2,623	2,513	2,468	2,468

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

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

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Average Primary Aircraft Inventory (APAI)				
F-4	151	128	65	33
F-111	192	192	190	174
F-15	425	432	432	432
F-15E	0	11	36	63
A-10	300	293	278	276
F-16	652	679	624	642
F-4G Wild Weasel	72	72	83	84
F-5 Aggressors/F-16	56	16	30	49
KC-10	57	57	57	57
Training TAF	694	689	654	650
Total	2,599	2,569	2,449	2,418
Flying Hours				
F-4	45,218	35,272	17,952	8,703
F-111	56,788	58,059	55,140	49,014
F-15	131,464	137,991	134,882	133,916
F-15E	0	2,686	14,400	27,540
A-10	122,062	124,400	118,008	116,208
F-16	218,920	247,359	221,316	226,442
F-4G Wild Weasel	19,373	20,103	22,032	22,200
F-5 Aggressors/F-16	12,910	2,040	9,672	16,996
KC-10	26,276	29,561	26,834	27,154
Training TAF	222,461	219,487	212,058	205,234
Total	855,472	876,958	832,294	833,407

FORCE PROGRAM II: GENERAL PURPOSE FORCES

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

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Annual Flying Hours Per APAI				
F-4	300	276	276	264
F-111	296	302	290	282
F-15	309	319	312	310
F-15E	0	244	400	437
A-10	407	425	424	421
F-16	336	364	355	353
F-4G Wild Weasel	269	279	265	264
F-5 Aggressors/F-16	231	128	322	347
KC-10	461	519	471	476
Training TAF	300	317	322	314

Explanation of Changes in Flying Hours (89-90-91)

F-4: Reduction in flying hours due to drawdown of F-4 force structure as aircraft are removed from inventory.

F-111: Phase out of F-111A in FY90.

F-15E: Increased force structure results in additional flying hours.

A-10: Decrease of 12 PAA in FY90.

F-16: Phase out of PAA at Nellis AFB.

F-5/F-16: Phase out of F-5's in FY89. Phase in of F-16's beginning in FY91 as aggressor force.

F-4G: Increase of 12 PAA in FY90.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

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

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	73,585	72,002	71,237	71,237	71,869	72,067	+632	+198
Officer	8,143	7,996	8,016	8,016	8,025	8,024	+9	-1
Enlisted	65,442	64,006	63,221	63,221	63,884	64,043	+623	+199
Civilian End Strength (Total)	1,673	1,855	1,744	1,744	1,944	1,915	+200	-29
US Direct Hire	1,361	1,530	1,430	1,430	1,609	1,555	+176	-54
Foreign National Direct Hire	224	237	238	238	254	286	+16	+32
Foreign National Indirect Hire	88	88	76	76	81	74	+5	-7
Military Workyears (Total)	73,712	72,499	72,778	72,778	71,718	72,080	-1,060	+362
Officer	8,204	8,008	8,061	8,061	8,013	7,996	-48	-17
Enlisted	65,508	64,491	64,717	64,717	63,705	64,084	-1,012	+379
Civilian Workyears (Total)	1,784	1,735	1,638	1,638	1,798	1,896	+160	+98
US Direct Hire	1,419	1,443	1,347	1,347	1,480	1,555	+133	+75
Foreign National Direct Hire	262	220	220	220	241	265	+21	+24
Foreign National Indirect Hire	103	72	71	71	77	76	+6	-1

FORCE PROGRAM II: GENERAL PURPOSE FORCES

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

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1989 President's Budget Request (Amended)	72,002	1,855
a. Combat Force Structure (-12 A-10, -38 F-5, +18 F-16)	-497	0
b. Training Force Structure (-4 F-15, +6 F-16, -3 OV-10)	-82	0
c. FY 89 Programmed Flying Training	46	0
d. Commercial Activities (A-76)	0	-133
e. PACAF Program Review To Base Ops	-18	0
f. Officer Reduction/Conversion	-4	4
g. Rivet Workforce	-203	0
h. Net All Others	-7	18
2. FY 1989 Current Estimate	71,237	1,744
a. Combat Force Structure (-12 A-10, -60 F-4E, -18 F-111A, -24 F-111E, +24 F-111G, +24 F-15E, +12 F-4G, -31 F-5E, +21 F-16)	-995	0
b. Training Force Structure (-4 F-15, -10 A-10, -26 RF-4C, -1 F-4G, -2 F-111D, +18 F-111E)	-309	0
c. Classified Programs	1,685	4
d. Aggressor Transfer From MFP1	280	-4
e. TAF Force Structure Zero Base	61	104
f. Data Automation Initiatives	-92	-53
g. DoD IG Command HQs Review	-1	-1
h. Officer Reduction/Conversion	-3	3
i. Commercial Activities (A-76)	0	133
j. Rivet Workforce	-12	0
k. Net All Others	18	14
3. FY 1990 Request	71,869	1,944
a. Combat Force Structure (-24 F-4E, +12 F-16, +24 F-15E)	362	0

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

	Military	Civilian
b. Training Force Structure (-4 F-15, +6 F-16, -2 RF-4C)	-227	0
c. TAF Force Structure Zero Base	-162	-14
d. 401 TFW Relocation	269	-14
e. Data Automation Initiatives	-66	-5
f. DoD IG Command HQs Review	13	0
g. Rivet Workforce	-7	0
h. Net All Others	16	4
4. FY 1991 Request	72,067	1,915

FORCE PROGRAM II: GENERAL PURPOSE FORCES

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

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

I. NARRATIVE DESCRIPTION:

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

II. DESCRIPTION OF OPERATIONS FINANCED:

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

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
27213 RF-4 Squadrons	$45,575	$50,181	$49,800	$49,094	$46,305	$46,166	$-2,789	$-139
27215 TR-1 Squadrons	75,694	83,817	83,786	80,817	104,318	111,029	+23,501	+6,711
27252 EF-111 Squadrons	19,820	28,130	28,030	26,927	21,495	22,278	-5,432	+783
Total	$141,089	$162,128	$161,616	$156,838	$172,118	$179,473	$+15,280	$+7,355

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$162,128
2.	FY 1989 Congressional Adjustments		$-512
	a. Fuel Procurement	$-134	
	b. Japan Defense Contribution	-314	
	c. Contracted Advisory and Assistance Services	-64	
3.	FY 1989 Appropriated Amount		$161,616
4.	Price Changes		$+29
	a. Additional 2.1% FY 1989 Civilian Pay Raise	$+18	
	b. FY 1989 Health Benefit Increase	+11	
5.	Program Increases		$+2,262
	a. Other Funding Realignments	+2,262	
6.	Program Decreases		$-7,069
	a. Flying Hour Adjustment	$-4,731	
	b. Aircraft Consumption Changes	-2,338	
7.	FY 1989 Current Estimate		$156,838
8.	Price Growth		$-1,068
	a. Fuel	$-3,957	
	b. Other Stock Fund Rates	-265	
	c. Annualization of 4.1% FY 1989 Civilian Pay Raise	+18	
	d. Annualization of FY 1989 Civilian Health Benefits	+5	
	e. FY 1990 Civilian Pay Raise	+24	
	f. Federal Employees Retirement System (FERS)	+11	
	g. Contract Price Changes	+207	

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

h.	Travel	+22	
i.	Transportation	-7	
j.	Foreign Currency Fluctuation	+220	
k.	Other Price Growth	+2,654	
9.	Program Increases		$+25,675
a.	TR-1 Contractor Logistics Support (FY 1989 Base, $71,998). Increased logistics support for 11 new imaging radar sensors in FY 90. Supports testing, integration and repair of existing sensors. Further details available in classified format.	$+20,647	
b.	RF-4 Contractor Logistics Support (FY 1989 Base, $0). Funds contract support for six simulators used by TAC, USAFE, and PACAF.	+4,836	
c.	Civilian Pay. Increased workyears result in increased costs.	+192	
10.	Program Decreases		$-9,327
a.	Flying Hour Costs (FY 1989 Base, $35,191). Decrease in flying hours decreases aviation fuel and supplies requirements:	$-6,170	

Aircraft	FY 88 (88$)	FY 89 (89$)	FY 89 (90$)	FY 90 (90$)
RF-4				
AVPOL/Supplies	33,991	$35,191	$32,785	$26,615
Flying Hours	29,398	29,875	29,875	23,994

b.	EF-111 Contractor Logistics Support (FY 1989 Base, $5,932). Reduced requirements in support of the EF-111 Operational Flight Trainer which provides training for TAC and USAFE pilots and electronic warfare officers.	-1,759	
c.	EF-111 Other Supplies (FY 1989 Base, $8,505). Reduction in non-flying supplies due to repriced requirements.	-1,398	

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

11.	FY 1990 Budget Request		$172,118
12.	Price Growth		$+5,155
	a. Fuel	$+1,586	
	b. Other Stock Fund Rates	+119	
	c. Annualization of FY 1990 Civilian Pay Raise	+9	
	d. FY 1991 Civilian Pay Raise	+37	
	e. Federal Employees Retirement System (FERS)	+2	
	f. Contract Price Changes	+212	
	g. Travel	+33	
	h. Transportation	+23	
	i. Other Price Growth	+3,134	
13.	Program Increases		$+3,609
	a. TR-1 Support (FY 1990 Base, $104,318) Provides support for increased flying hours and increased contract logistics support for new imaging radar sensors and TRIGS ground stations.	$+3,603	
	b. One Additional Workday	+6	
14.	Program Decreases		$-1,409
	a. Flying Hour Costs (FY 1990 Base, $40,023) Decrease in flying hours/costs reduces aviation fuel and supplies requirements:	$-1,321	

Aircraft	FY 89 (89$)	FY 90 (90$)	FY 90 (91$)	FY 91 (91$)
RF-4				
AVPOL/Supplies	$35,191	$26,615	$27,648	$26,582
Flying Hours	29,875	23,994	23,994	22,932

ACTIVITY GROUP: Tactica; Reconnaissance and Electronic Warfare (EW)

	FY 89 (89$)	FY 90 (90$)	FY 90 (91$)	FY 91 (91$)	
Aircraft					
EF-111					
AVPOL/Supplies	$14,323	$13,408	$13,889	$13,634	
Flying Hours	11,050	10,928	10,928	10,752	
b. Civilian Pay				-88	
Decreased workyears result in reduced costs.					
15. FY 1991 Budget Request					$179,473

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Squadrons				
RF-4	5	5	4	4
TR-1	1	1	1	1
EF-111	2	2	2	2
Total	8	8	7	7
Primary Aircraft Authorization (PAA)				
RF-4	90	90	72	72
TR-1	18	18	18	18
EF-111	34	34	34	34
Total	142	142	124	124
Average Primary Aircraft Inventory (APAI)				
RF-4	90	90	74	72
TR-1	14	18	18	18
EF-111	34	34	34	34
Total	138	142	126	124
Flying Hours				
RF-4	29,398	29,875	23,994	22,932
TR-1	8,872	8,094	7,130	7,516
EF-111	10,794	11,050	10,928	10,752
Total	49,064	49,019	42,052	41,200
Annual Flying Hours Per Average PAI				
RF-4	327	332	324	319
TR-1	634	450	396	418
EF-111	318	325	321	316

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

Explanation of Changes in Flying Hours (88-89-90-91)
RF-4: Reduction in hours due to decrease of 18 PAA in FY90.

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	5,746	5,811	5,765	5,765	5,293	5,610	-472	+317
Officer	695	702	698	698	661	662	-37	+1
Enlisted	5,051	5,109	5,067	5,067	4,632	4,948	-435	+316
Civilian End Strength (Total)	50	51	68	68	59	59	-9	0
US Direct Hire	41	42	52	52	49	49	-3	0
Foreign National Direct Hire	0	0	1	1	1	1	0	0
Foreign National Indirect Hire	9	9	15	15	9	9	-6	0
Military Workyears (Total)	5,809	5,850	5,783	5,783	5,538	5,460	-245	-78
Officer	716	702	696	696	677	660	-19	-17
Enlisted	5,093	5,148	5,087	5,087	4,861	4,800	-226	-61
Civilian Workyears (Total)	45	48	54	54	62	57	+8	-5
US Direct Hire	37	39	45	45	49	47	+4	-2
Foreign National Direct Hire	0	0	0	0	1	1	+1	0
Foreign National Indirect Hire	8	9	9	9	12	9	+3	-3

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1989 President's Budget Request (Amended)	5,811	51
a. ESC Site Scty Transfer From Tactical Intel	30	0
b. Officer Reduction/Conversion	0	0
c. RF-4C Photo Processing Facility	-79	0
d. Rivet Workforce	-1	0
e. AF Engrg Tech Services (AFETS)	0	6
f. Net All Others	4	11
2. FY 1989 Current Estimate	5,765	68
a. Force Structure (-18 RF-4C)	-536	-3
b. TRIGS 1	25	1
c. TAF Force Structure Zero Base	48	-5
d. Rivet Workforce	-13	0
e. Net All Others	4	-2
3. FY 1990 Request	5,293	59
a. TRIGS 1	316	0
b. Net All Others	1	0
4. FY 1991 Request	5,610	59

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

I. NARRATIVE DESCRIPTION:

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

II. DESCRIPTION OF OPERATIONS FINANCED:

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

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
28011 JCS Exercises.....	$28,281	$29,882	$29,882	$29,887	$28,233	$26,510	$-1,654	$-1,723

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$29,882
2.	Congressional Adjustments		$0
3.	FY 1989 Appropriated Amount		$29,882
4.	Program Increases		$+5
	a. Operating Supplies	$+5	
5.	FY 1989 Current Estimate		$29,887
6.	Price Growth		$+532
	a. Fuel	$-15	
	b. Other Stock Fund Rates	+101	
	c. Foreign Currency Fluctuations	+11	
	d. Contract Price changes	+175	
	e. Other Price Growth	+260	
7.	Program Decreases		$-2,186
	a. Use of In-Theater Assets	$-2,186	
	Reflects decreased purchased services and supplies due to use of in-theater and unit organic assets ($1,799). Also use of in-theater assets reduced transportation requirements ($387).		
8.	FY 1990 Budget Request		$28,233
9.	Price Growth		$+330
	a. Fuel	$+8	
	b. Other Stock Fund Rates	+10	
	c. Contract Price Changes	+125	
	d. Other Price Growth	+187	

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

10. Program Decreases		$-2,053
a. Use of In-Theater Assets (FY 1990 Base, $28,233)	$-2,053	
Reflects the impact of increased use of in-theater and unit organic assets.		
11. FY 1991 Budget Request		$26,510

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	13	13	55	55	55	55	0	0
Officer	11	13	13	13	13	13	0	0
Enlisted	2	0	42	42	42	42	0	0
Military Workyears (Total)	6	12	34	34	55	55	21	0
Officer	5	12	12	12	13	13	1	0
Enlisted	1	0	22	22	42	42	20	0

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

Explanation of End Strength Changes:

	Military
1. FY 1989 President's Budget Request (Amended)	13
a. USSOCOM Deployment Cell	42
2. FY 1989 Current Estimate	55
a. No Change	0
3. FY 1990 Request	55
a. No Change	0
4. FY 1991 Request	55

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

I. NARRATIVE DESCRIPTION:

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

II. DESCRIPTION OF OPERATIONS FINANCED:

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

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
27216 U.S. Aircraft Cross Servicing	$92	$78	$78	$80	$83	$87	$+3	$+4
27314 Ground Launched Cruise Missile	41,022	44,770	41,947	42,831	39,326	23,420	-3,505	-15,906
27588 Air Base Ground Def	3,004	4,903	4,903	4,995	4,420	5,587	-575	+1,167
27593 Chemical & Biological Defense Program	15,164	22,710	22,710	23,139	29,263	30,777	+6,124	+1,514
28015 Combat Development	41,262	49,727	48,741	49,774	51,538	53,499	+1,764	+1,961
28021 Electronic Combat Support	33,955	34,432	34,308	34,985	41,157	43,690	+6,172	+2,533
28028 Camouflage Concealment and Deception	0	0	0	0	2,346	2,401	+2,346	+55
28030 WRM-Ammunition	19,046	18,585	18,479	18,722	25,703	24,592	+6,981	-1,111
28031 WRM-Equipment/Secondary Items	37,661	60,047	56,972	48,189	85,377	85,931	+37,188	+554
28044 Objectives & Program Eval	60	18	18	18	20	19	+2	-1
Total	$191,266	$235,270	$228,156	$222,733	$279,233	$270,003	$+56,500	$-9,230

ACTIVITY GROUP: Combat Support

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$235,270
2.	Congressional Adjustments		$-7,114
	a. ADP Systems	$-1,372	
	b. Fuel Procurement	-307	
	c. Command Structure	-100	
	d. Inventory Management	-4,386	
	e. Japan Defense Contributions	-291	
	f. Contracted Advisory and Assistance Services	-658	
3.	FY 1989 Appropriated Amount		$228,156
4.	Price Changes		$+352
	a. Additional 2.1% FY 1989 Civilian Pay Raise	$+239	
	b. Civilian Health Benefits	+113	
5.	Program Increases		$+353
	a. Civilian PCS Realignment of officer to civilian conversion	$+353	
6.	Program Decreases		$-6,128
	a. Funding realignment	$-6,128	
7.	FY 1989 Current Estimate		$222,733
8.	Functional Program Transfers		$+21,285
	a. Transfers In	$+30,727	
	(1) INF Treaty Compliance - GLCM	$+300	
	Reflects transfer of funding responsibility to reimburse the contractor for the impacts of Soviet on-site verification of INF compliance.		

ACTIVITY GROUP: Combat Support

(2) Prepositioning of WRM on Ships	+24,200		
Reflects transfer of funding responsibility for prepositioning of WRM from the Navy to the "user" services on a reimbursable basis.			
(3) Camouflage Concealment and Deception	$+2,346		
Reflects transfer from PE 28007 - Tactical Deception			
(4) Attrition and Weapon Effectiveness Data Bases	+3,881		
Reflects transfer of funding required to update data bases required for the Non-nuclear Consumables Annual Analysis (NCAA) document			
b. Transfers Out		-9,442	
(1) Chemical Biological Defense Program	-9,442		
Reflects direct funding of Guard and Reserve equipment in their respective appropriations.			
9. Price Growth			$+5,434
a. Fuel		$-1,423	
b. Other Stock Fund Rates		+1,127	
c. Industrial Fund Rates		+1	
d. Annualization of 4.1% FY 1989 Civilian Pay Raise		+174	
e. Annualization of FY 1989 Civilian Health Benefits		+41	
f. FY 1990 Civilian Pay Raise		+266	
g. Foreign Currency Fluctuations		+1,445	
h. Transportation		+17	
i. Federal Employees Retirement System (FERS)		+69	
j. Contract Price Changes		+3,338	
k. Other Price Growth		+379	

ACTIVITY GROUP: Combat Support

10. Program Increases			$+35,719
a. Chemical Biological Defense Program (FY 1989 Base, $23,139). Reflects cost for operational and safety upgrades of lightweight decontamination systems, body cooling components to reduce heat burden for wearing chemical protective garments, and improved personal decontamination kits.		$+15,194	
b. Combat Development (FY 1989 Base, $49,774)		+2,998	
(1) Increased TDY and airlift funding requirements as a result of new OT&E test starts on the F-15E, F-16 Air Defense Fighter Advance Medium Range Air-to-Air Missile (AMRAAM), F-16C/D Multi Stage Improvement Program (MSIP), F-16C/D Automated Self Protection Jammer (ASPJ), and F-16C/D Global Positioning System (GPS)	$+1,486		
(2) Increased contract services which includes highly technical data reduction and simulations modeling as a result of the above OT&E test starts	+1,990		
(3) Reduction in non-flying hour supply build-up requirements as the result of a one-time inventory level increase in FY 1989	-478		
c. Electronic Combat Support (FY 1989 Base, $34,985). Reflects cost to maintain (contract support) new computer hardware and software purchases at HQ Electronic Security Command (ESC). System replaces current ESC mainframe computer and will improve the processing of electronic warfare support data.		+3,982	
d. WRM Ammunition (FY 1989 Base, $18,722). Reflects one-time funding for Honduras taxiway ($500) and increased purchased services requirements ($739).		+1,239	
e. WRM-EQ/Secondary Items (FY 1989 Base, $48,189). Reflects cost of new leased storage space ($3,000) and caretaker contracts ($6,306) at new storage sites in Europe, and stock fund items to complete WRM sets and kits ($3,000)		+12,306	

ACTIVITY GROUP: Combat Support

11. Program Decreases		$-5,938
a. Ground Launched Cruise Missile (GLCM) (FY 1989 Base, $42,831)	$-5,277	
GLCM drawdown in accordance with the INF Treaty. The treaty mandates the gradual reduction in GLCM flights and people which reduces requirements for contractor logistics support, contract engineering, equipment, and other expenses.		
b. Air Base Ground Defense (FY 1989 Base, $23,139)	-661	
Reflects the decrease in the number (-2) of flights equipped with new air base ground defense equipment.		
12. FY 1990 Budget Request		$279,233
13. Price Growth		$+6,165
a. Fuel	$+671	
b. Industrial Fund Rates	+1	
c. Annualization of FY 1990 Civilian Pay Raise	+87	
d. FY 1991 Civilian Pay Raise	+400	
e. Federal Employees Retirement System (FERS)	+34	
f. Contract Price Changes	+3,699	
g. Other Price Growth	+1,273	
14. Program Increases		$+3,668
a. One Additional Workday	$+78	
b. Air Base Ground Defense (FY 1990 Base, $4,420)	+1,164	
Reflects the increase in the number (+7) of flights equipped with new air base ground defense equipment of FY 1989. The cost to equip a flight is about $180K. The equipment buys DoD protection against terrorism.		
c. Combat Developments (FY 1990 Base $51,538)	+469	
(1) Reflects full year cost of new OT&E test starts which begin in FY 90	$+1,012	
(2) Reduced AVPOL and flying hour supply cost as a result of changes in flying hour program from FY 90	-543	

ACTIVITY GROUP: Combat Support

d. Chemical Biological Defense Program (FY 1990 Base, $29,263)..... Cost of installation of fixed site detection and warning systems at overseas bases.	+1,480	
e. Electronic Combat Support (FY 1990 Base, $41,157)..... Reflects full year cost to maintain new computer hardware and software purchases at HQ Electronic Security Command.	+477	
15. Program Decreases.....		$-19,063
a. GLCM (FY 1990 Base, $39,326)..... Reflects the continued gradual drawdown of GLCM flights and people which reduces requirements for contractor logistics support, contract engineering, equipment, and other expenses	$-16,067	
b. WRM-Equipment/Secondary Items (FY 1990 Base, $85,377)..... Reduction is due to one-time costs (FY 90) to open new site at Coronet Coral ($-1,000) and lower CONUS caretaker contract (normally less in second year of contract ($-396)	-1,356	
c. WRM-Ammunition (FY 1990 Base, $25,703)..... Reflects one-time (FY 90) funding for Honduras taxiway ($-500), and decreased operating supply requirements ($-1,140).	-1,640	
17. FY 1991 Budget Request.....		$270,003

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Primary Aircraft Authorization (PAA)				
Combat Development	58	57	58	62
Average Primary Aircraft Inventory (APAI)				
Combat Development	56	54	59	59
Flying Hours				
Combat Development	15,810	17,451	17,421	16,945
Annual Flying Hours Per APAI				
Combat Development	282	323	295	287

Explanation of Changes in Flying Hours

FY 90-91 Reflects slight decrease in hours due to decreased testing of the F-15E.

ACTIVITY GROUP: Combat Support

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	18,635	18,841	16,631	16,631	15,935	13,909	-696	-2,026
Officer	1,769	1,798	1,495	1,495	1,401	1,100	-94	-301
Enlisted	16,866	17,043	15,136	15,136	14,534	12,809	-602	-1,725
Civilian End Strength (Total)	682	659	671	671	685	678	+14	-7
US Direct Hire	486	468	480	480	494	487	+14	-7
Foreign National Direct Hire	100	100	78	78	78	78	0	0
Foreign National Indirect Hire	91	91	110	110	110	110	0	0
Military Workyears (Total)	18,135	18,968	17,726	17,726	16,318	14,944	-1,408	-1,374
Officer	1,762	1,800	1,625	1,625	1,446	1,245	-179	-201
Enlisted	16,373	17,168	16,101	16,101	14,872	13,699	-1,229	-1,173
Civilian Workyears (Total)	660	627	653	653	662	668	+9	+6
US Direct Hire	469	444	470	470	478	484	+8	+6
Foreign National Direct Hire	72	96	96	96	76	76	-20	0
Foreign National Indirect Hire	119	87	87	87	108	108	+21	0

ACTIVITY GROUP: Combat Support

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1989 President's Budget Request (Amended)	18,841	659
a. GLCM	-2,073	-16
b. Officer Reduction/Conversion	-21	21
c. WRM Ammo Support	-93	0
d. Rivet Workforce	-5	0
e. PACAF Program Review To Other Command and Control/Tactical Operations	-10	0
f. Net All Others	-8	7
2. FY 1989 Current Estimate	16,631	671
a. GLCM	-629	-9
b. Force Structure (-5 F-4, -2 A-10, +3 F-16)	-74	0
c. Air Base Ground Defense	88	0
d. ESC Program Review	-19	19
e. GLCM Training Transfer To Base Operations	-33	0
f. Data Automation Initiatives	-32	0
g. Net All Others	3	4
3. FY 1990 Request	15,935	685
a. GLCM	-1,701	-13
b. WRM Ammo Support	-310	0
c. Survivable Collective Protection System	79	0
d. Weapon System Storage & Security	-57	0
e. DoD IG Command HQs Review	-114	-13
f. Force Structure (+4 F-16)	97	0
g. ESC Program Review	-27	27
h. Data Automation Initiatives	-4	0
i. Net All Others	11	-8
4. FY 1991 Request	13,909	678

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

I. NARRATIVE DESCRIPTION:

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

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, travel, communications, supplies, equipment, contractual services, necessary facilities, and associated cost specifically identified and measurable to TAC Headquarters; organizational, avionics, and consolidated aircraft maintenance organizations; weapon systems security; and tactical air and ground command and control organizations.

ACTIVITY GROUP: Other Command and Control

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
27253 COMPASS CALL.....	$9,831	$10,622	$10,204	$9,297	$9,058	$9,448	$-239	$+390
27411 Overseas Air Weapon Control System.....	13,933	16,645	16,430	14,952	16,288	16,073	+1,336	-215
27412 Tactical Air Control System.....	34,918	39,436	37,341	36,651	40,538	42,725	+3,887	+2,187
27414 Pacific Command & Control System.....	324	2,296	1,926	1,626	3,604	4,637	+1,978	+1,033
27415 USAFE Command & Control System.....	3,064	8,556	8,124	6,825	7,913	7,638	+1,088	-275
27416 TAC Command & Control System.....	3,731	5,129	4,146	3,696	5,420	6,989	+1,724	+1,569
27417 Airborne Warning & Control System.....	77,871	78,196	77,690	84,174	81,948	78,154	-2,226	-3,794
27418 TAC Airborne Control System.....	17,066	18,164	18,154	18,007	25,174	26,153	+7,167	+979
27419 Tactical Airborne Ord & Control Sys.....	4,478	5,460	5,460	5,249	5,285	6,768	+36	+1,483
27579 Advanced System Improvement.....	461	803	803	803	0	0	-803	0
28006 Mission Planning Sys.....	0	0	0	0	2,495	2,994	+2,495	+499
Total.....	$165,677	$185,307	$180,278	$181,280	$197,723	$201,579	$+16,443	$+3,856

ACTIVITY GROUP: Other Command and Control

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$185,307
2.	FY 1989 Congressional Adjustments		$-5,029
	a. Command, Control, Communications	$-1,202	
	b. Fuel Procurement	-133	
	c. Goldwater-Nichols	-859	
	d. Inventory Management	-2,000	
	e. Japan Defense Contributions	-169	
	f. Contracted Advisory and Assistance Services	-472	
	g. A-76 Reviews	-194	
3.	FY 1989 Appropriated Amount		$180,278
4.	Price Growth		$+1,971
	a. Additional 2.1% FY 1989 Civilian Pay Raise	$+126	
	b. Aircraft Consumption Changes	+1,809	
	c. FY 1989 Health Benefit Increase	+36	
5.	Program Changes		$-969
	a. Flying Hour Adjustments	$+976	
	b. Other Funding Realignments	-1,945	
6.	FY 1989 Current Estimate		$181,280
7.	Functional Program Transfers		$+98
	a. Transfers In	$+98	
	(1) Military to Civilian Conversion ($+98)		
	Reflects half-manyear costs for 6 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.		

ACTIVITY GROUP: Other Command and Control

8.	Price Changes		$-1,423
	a. Fuel	$-5,346	
	b. Other Stock Fund Rates	+959	
	c. Industrial Fund Rates	+52	
	d. Annualization of 4.1% FY 1989 Civilian Pay Raise	+96	
	e. Annualization of FY 1989 Civilian Health Benefits	+36	
	f. FY 1990 Civilian Pay Raise	+141	
	g. Foreign Currency Fluctuations	+752	
	h. Federal employees Retirement System (FERS)	+45	
	i. Contract Price Changes	+1,708	
	j. Travel	+105	
	k. Transportation	-44	
	l. Other Price Growth	+73	
9.	Program Increases		$+27,689
	a. Flying Hour Costs (FY 1989 Base, $10,088)	+3,595	

Increased flying hours have driven an additional requirement for aviation fuel and supplies. The following table displays the program and funding requirements:

Aircraft	FY 88 (88$)	FY 89 (89$)	FY 89 (90$)	FY 90 (90$)
OA-37				
AVPOL/Supplies	$2,349	$2,497	$2,582	$4,288
Flying Hours	5,063	4,380	4,380	7,280
OA-10A				
AVPOL/Supplies	$0	$7,591	$7,849	$9,738
Flying Hours	0	12,444	12,444	15,433

ACTIVITY GROUP: Other Command and Control

b.	TAC C2 Systems (FY 1989 Base, $3,696) Provides increased equipment maintenance for Red Switches at TAC bases. System provides essential secure voice capability critical to accomplishing wartime/contingency operations.	$+1,672
c.	PACAF C2 Systems (FY 1989 base, $1,626) Increased funds support software development modernizing the PACAF Worldwide Military Command and Control System (WWMCCS). Also funds increased equipment maintenance for the WWMCCS Information System (WIS).	+1,831
d.	AWACS Sustaining Engineering (FY 1989 Base, $4,589) Funds provide engineering support to document analytical procedures, computer programs, and other data for long range planning for electronic requirements. Funds collection of maintenance data required to establish a Hardness Surveillance Inspection Program.	+6,982
e.	Tactical Airborne Control System (FY 1989 Base $3,931) Funds Contingency Tactical Automated Planning System (CTAPS), a computer aided force management system. System will automate air tasking order generation by providing more current information on aircraft availability and logistics support availability. Funds contract services and supplies associated with above system.	+4,718
f.	Mission Planning System (FY 1989 Base, $0) Funds software development for a new system which automates aircrew mission planning and enables automated avionics updates for F-16, F-15, F-46, and F-111 aircraft.	+2,500
g.	Tactical Air Control System (FY 1989 Base, $36,651) Increased supply and equipment maintenance required to provide Tactical Air Force Component Commanders with deployable command and control in support of tactical air operations.	+4,180
h.	USAFE C2 (FY 1989 Base, $6,825) Funds maintenance support for the Wing Command and Control System (WCCS) providing commanders with a standard, automated method of obtaining timely and accurate information for command and control of forces.	+1,416
i.	Civilian Personnel (FY 1989 base, $9,132) Increased costs driven by increase in positions and utilization rate.	+795

ACTIVITY GROUP: Other Command and Control

10. Program Decreases		$-9,921
a. Flying Hour Costs (FY 1989 Base, $11,257)	$-1,180	

Aircraft	FY 88 ($88)	FY 89 ($89)	FY 89 ($90)	FY 90 ($90)
COMPASS CALL				
AVPOL/Supplies	$5,554	$5,668	$5,858	$5,365
Flying Hours	9,001	8,858	8,858	8,642
OV-10				
AVPOL/Supplies	$5,040	$5,351	$5,533	$5,092
Flying Hours	25,328	26,228	26,228	24,135

Aircraft	FY 88 ($88)	FY 89 ($89)	FY 89 ($90)	FY 90 ($90)
OT-37				
AVPOL/Supplies	$2,034	$238	$246	$0
Flying Hours	13,125	1,000	1,000	0

b. AWACS Support (FY 1989 Base $24,205)	-8,741	
Reduction in non-flying supplies and purchased equipment maintenance due to repriced requirements.		
11. FY 1990 Budget Request		$197,723
12. Functional Program Transfers		$+98
a. Transfers In	$+98	

ACTIVITY GROUP: Other Command and Control

(1) Military to Civilian Conversion. Reflects half-manyear costs for 6 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.	$+98	
13. Price Growth		$+5,353
a. Fuel	$+2,566	
b. Other Stock Fund Rates	-13	
c. Industrial Fund Rates	+45	
d. Annualization of FY 1990 Civilian Pay Raise	+46	
e. FY 1991 Civilian Pay Raise	+229	
f. Federal employees Retirement System (FERS)	+18	
g. Contract Price Changes	+2,142	
h. Travel	+97	
i. Transportation	+139	
j. Other Price Growth	+84	
14. Program Increases		$+6,531
a. TAC Command and Control (FY 1990 Base, $5,420). Funds contract maintenance to support TAC unique command and control peripheral equipment and software for modernization of TAC C2 systems. One additional Red Switch programmed for MacDill in FY 91.	$+1,353	
b. Mission Planning System (FY 1990 Base, $2,495). Continues software development for aircrew mission planning system.	+427	
c. Civilian Personnel (FY 1990 Base, $10,251). Funds required for increased workyears.	+269	
d. Tactical Airborne C2 (FY 1990 Base, $5,285). Increased funding for contract services in support of the EC-130 Airborne Battlefield Command and Control Center (ABCCC).	+1,263	

ACTIVITY GROUP: Other Command and Contro'

e. Tactical Air Control System (FY 1990 Base, $40,538) Increased support of deployable command and control units supporting 'actical air operations.	+1,566	
f. One Additional Workday	+34	
g. AWACS Support (FY 1990 Base, $11,728) Increase in non-flying supplies and equipment due to repriced requirements.	+829	
h. PACAF C2 Systems (FY 1990 Base, $3,182) Continues efforts to modernize the PACAF worldwide military command and control system (WWMCCS). In addition, funds increased equipment maintenance for WWMCCS Information System (WIS)	+790	
15. Program Decreases		$-8,126
a. AWACS Sustaining Engineering (FY 1990 Base, $11,727) Hardness Surveillance Inspection Program completed in FY 90.	$-7,232	
b. Overseas Air Weapon Control System (FY 1990 Base, $9,205) Reduction in data processing services.	-894	
16. FY 1991 Budget Request		$201,579

ACTIVITY GROUP: Other Command and Control

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Compass Call (PE 27253)				
Squadrons				
EC-130H	2	2	2	2
Primary Aircraft Authorization (PAA)				
EC-130H	14	14	14	14
Average Primary Aircraft Inventory (APAI)				
EC-130H	14	14	14	14
Flying Hours				
EC-130H	9,001	8,858	8,642	8,570
Annual Flying Hours Per APAI				
EC-130H	643	633	617	612
Explanation of Changes in Flying Hours (88-89-90-91)				
None				
Tactical Airborne Command/Control System (PE 27417/27419)				
Squadrons				
E-3	5	5	5	5
EC-135	1	1	1	1
EC-130E	1	1	1	1
Total	7	7	7	7

ACTIVITY GROUP: Other Command and Control

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Primary Aircraft Authorization (PAA)				
E-3	29	29	29	29
EC-135	2	2	2	2
EC-130E	6	6	6	6
Total	37	37	37	37
Average Primary Aircraft Inventory (APAI)				
E-3	29	29	29	29
EC-135	0	2	2	2
EC-130E	6	6	6	6
Total	35	37	37	37
Flying Hours				
E-3	28,965	28,884	29,336	29,103
EC-135	980	1,200	1,192	1,176
EC-130E	2,999	3,084	3,072	3,024
Total	32,944	33,168	33,600	33,303
Annual Flying Hours Per (APAI)				
E-3	999	996	1,012	1,004
EC-135	0	600	596	588
EC-130E	500	514	512	504

Explanation of Changes in Flying Hours (88-89-90-91)

None

ACTIVITY GROUP: Other Command and Control

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Tactical Airborne Control System (PE 27418)				
Squadrons				
OA-37	1	1	1	1
OA-10A	1	3	3	3
OV-10	4	4	4	4
OT-37	2	0	0	0
Total	8	8	8	8
Primary Aircraft Authorization (PAA)				
OA-37	10	14	18	18
OA-10A	12	30	33	33
OV-10	43	53	48	48
OT-37	29	0	0	0
Total	94	97	99	99
Average Primary Aircraft Inventory (APAI)				
OA-37	13	13	18	18
OA-10A	11	25	33	33
OV-10	54	54	49	48
OT-37	29	4	0	0
Total	107	96	100	99
Flying Hours				
OA-37	5,066	4,380	7,280	7,704
OA-10A	4,415	12,444	15,433	15,414
OV-10	25,331	26,228	24,135	23,376
OT-37	13,125	1,000	0	0
Total	47,937	44,052	46,848	46,494

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Annual Flying Hours Per (APAI)				
OA-37	390	337	404	428
OA-10A	401	498	468	467
OV-10	469	486	493	487
T-37	453	250	--	--

Explanations of Changes in Flying Hours(88-89-90-91)

OA-37: Increase of 5 APAI in FY 90.
OA-10A: Increase of APAI from 11 in FY 88 to 33 in FY 90.
OT-37: Decrease of PAA to zero in FY 89.
OV-10: Decrease of 5 APAI in FY 90.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)..	15,949	16,081	15,957	15,957	15,835	15,857	-122	+22
Officer.....	2,927	2,953	2,884	2,884	2,844	2,842	-40	-2
Enlisted.....	13,022	13,128	13,073	13,073	12,991	13,015	-82	+24
Civilian End Strength (Total)..	321	316	330	330	335	335	+5	0
US Direct Hire.....	283	278	315	315	320	320	+5	0
Foreign National Direct Hire	34	34	11	11	11	11	0	0
Foreign National Indirect Hire	4	4	4	4	4	4	0	0
Military Workyears (Total).....	15,962	16,181	16,018	16,018	15,922	15,864	-96	-58
Officer.....	2,964	2,957	2,899	2,899	2,859	2,834	-40	-25
Enlisted.....	12,998	13,224	13,119	13,119	13,063	13,030	-56	-33
Civilian Workyears (Total).....	316	313	326	326	328	335	+2	+7
US Direct Hire.....	268	272	285	285	314	321	+29	+7
Foreign National Direct Hire	36	32	32	32	10	10	-22	0
Foreign National Indirect Hire	12	9	9	9	4	4	-5	0

ACTIVITY GROUP: Other Command and Control

Explanation of End Strength Changes:

		Military	Civilian
1.	FY 1989 President's Budget Request (Amended)	16,081	316
	a. Officer Reduction/Conversion	-7	7
	b. Force Structure (-29 T-37, +12 OA-10, +10 OV-10)	156	0
	c. Deactivate 2 FACPs	-162	0
	d. Deactivate 703 TASS	-85	0
	e. PACAF Program Review To Tactical Intel	-13	0
	f. PACAF Program Review From Combat Support	7	0
	g. Rivet Workforce	-6	0
	h. DoD IG Command HQs Review	-27	0
	i. Net All Others	13	7
2.	FY 1989 Current Estimate	15,957	330
	a. Officer Reduction/Conversion	-6	6
	b. Force Structure (-9 OA-10, -5 OV-10, +8 OA-37)	-90	0
	c. DoD IG Command HQs Review	-50	-4
	d. Tactical Control Aircraft Force Structure Zero Base	28	0
	e. Net All Others	-4	3
3.	FY 1990 Request	15,835	335
	a. DoD IG Command HQs Review	-1	0
	b. TRI TAC	30	0
	c. Net All Others	-7	0
4.	FY 1991 Request	15,857	335

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

I. NARRATIVE DESCRIPTION:

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

II. DESCRIPTION OF OPERATIONS FINANCED:

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

ACTIVITY GROUP: Other Tactical Operations

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
21115 SOUTHCOM Activities	$0	$58	$58	$59	$62	$64	$+3	$+2
21116 US Readiness Command Activities	1,242	0	0	0	0	0	0	0
21138 US Central Command	7,733	5,941	5,941	6,434	6,643	6,960	+209	+317
21698 Management Hq (REDCOM)	62	0	0	0	0	0	0	0
21898 Management Hq (US CENTCOM)	856	875	875	873	1,166	1,205	+293	+39
22698 Management Hq (FORSCOM)	0	0	0	234	267	255	+33	-12
27236 Oper Hq Tactical Air Forces (TAF)	5,875	5,309	5,308	5,761	6,727	7,047	+966	+320
27426 AF Op Test & Eval Center (AFOTEC)	18,431	20,841	20,841	21,558	22,861	24,450	+1,303	+1,589
27430 Civil Engineer Sq (Heavy Repair)	6,299	6,063	6,024	6,141	7,181	7,496	+1,040	+315
27432 Aircraft Delivery	729	805	805	821	931	939	+110	+8
27598 Management Hq (TAF)	63,045	48,942	48,871	53,543	57,617	58,223	+4,074	+606
28047 Antiterrorism	0	0	0	0	8,731	6,738	+8,731	-1,993
28090 Audio Visual Activities	5,998	4,873	4,654	4,741	3,157	3,338	-1,584	+181
28098 Management Hq (ESC)	2,299	2,260	2,260	2,308	2,792	2,783	+484	-9
Total	$112,569	$95,967	$95,637	$102,473	$118,135	$119,498	$+15,662	$+1,363

ACTIVITY GROUP: Other Tactical Operations

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$95,967
2.	Congressional Adjustments		$-330
	a. Contracted Advisory and Assistance Services	$-8	
	b. Fuel Procurement	-33	
	c. Inventory Management	-212	
	d. Japanese Defense Contributions	-77	
3.	FY 1989 Approriated Amount		$95,637
4.	Price Growth		$+761
	a. FY 1989 Civilian Health Benefit Annualization	$+91	
	b. Additional 2.1% FY 1989 Civilian Pay Raise	+670	
5.	Program Increases		$+6,685
	a. Air Force Operational Test and Evaluation (FY 1989 Base, $2,250). Increase is to accommodate generic modeling subtasks.	$+450	
	b. Officer to Civilian Realignment (FY 1989 Base, $40,629)	+1,749	
	c. Other Tactical Operations	+4,486	
6.	Program Decreases		$-610
	a. War Readiness Materials	$-610	
7.	FY 1989 Current Estimate		$102,473
8.	Functional Program Transfers		$+8,695
	a. Transfers In	$+8,695	
	(1) Antiterrorism. Transfer from PE's 12894, 27594, 27596, 41894, 41896, 72894, 85794 and 85894 to PE 28047.	$+8,630	

ACTIVITY GROUP: Other Tactical Operations

(2) Military to Civilian Conversion..... Reflects half-manyear costs for 4 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.	$+65	
9. Price Growth.....		$+4,205
a. Fuel.....	$-131	
b. Other Stock Fund Rates.....	+202	
c. Annualization of 4.1% FY 1989 Civilian Pay Raise.....	+525	
d. Annualization of FY 1989 Civilian Health Benefits.....	+171	
e. FY 1990 Civilian Pay Raise.....	+904	
f. Foreign Currency Fluctuation.....	+927	
g. Federal Employees Retirement System (FERS).....	+355	
h. Contract Price Changes.....	+652	
i. Other Price Changes.....	+600	
10. Program Increases.....		$+9,979
a. Civilian Manpower (FY 1989 Base, $46,755)..... Civilian workyear utilization rate increased from 95% to 98% (238 manyears) and five additional civilian personnel spaces.	$+9,171	
b. US Forces Command (FY 1989 Base, $0)..... Manpower associated with establishment of PE 22698 FORSCOM.	+267	
c. Air Force Operational Test and Evaluation (FY 1989 Base, $2,700)..... Increased range/contract support costs for the B-1B extended Follow-On Operational Test and Evaluation (FOT&E), AIM-120A Follow-On OT&E and the Harm Blk IV Qualification Operational Test and Evaluation (QOT&E).	+541	

ACTIVITY GROUP: Other Tactical Operations

11. Program Decreases		$-7,217
a. Forces Command Establishment (FY 1989 Base, $267)	$-267	
Establishment of the US Forces Command (PE 22698) necessitated realignment of manpower authorizations. Manpower authorizations moved from PE 21698 to Management Headquarters (FORSCOM).		
b. Audio Visual (FY 1989 Base, $4,741)	-1,832	
Reflects reduced funding requirements specifically in the supplies and equipment areas resulting from fiscal constraints.		
c. Management Headquarters (FY 1989 Base, $5,617)	-3,566	
Reflects decreased funding for services and supplies resulting from fiscal constraints.		
d. Travel (FY 1989 Base, $17,347)	-1,552	
Reduction due to continued fiscal contraint.		
12. FY 1990 Budget Request		$118,135
13. Price Growth		$+2,918
a. Fuel	$+54	
b. Other Stock Fund Rates	+34	
c. Annualization of 2% FY 1990 Civilian Pay Raise	+267	
d. FY 1991 Civilian Pay Raise	+1,299	
e. Federal Employees Retirement System (FERS)	+80	
f. Contract Price Changes	+709	
g. Other Price Changes	+475	
14. Program Increases		$+1,230
a. One Additional Workday	$+205	
b. Air Force Operational Test and Evaluation (AFOTEC) (FY 1990 Base, $3,241)	+356	
Increase required for contractor support to perform operational test and evaluation on major Air Force weapon systems and provide decision makers an independent assessment of the operational performance of each system.		

ACTIVITY GROUP: Other Tactical Operations

c. Audio Visual Activities (FY 1990 Base, $771)	+185	
Increased funding for supplies that was reduced in FY 1990 below minimum requirements.		
d. Civilian Manpower	+484	
Increase of eleven (11) workyears.		
15. Program Decreases		$-2,785
a. Management Headquarters (FY 1990 Base, $6,561)	$-916	
Reflects reduction in ADPE equipment requirements.		
b. Antiterrorism (FY 1990 Base, $8,731)	-1,723	
Reflects decrease in purchased services requirements.		
c. Travel (FY 1990 Base, $17,119)	-146	
Reduction due to continued fiscal constraints.		
16. FY 1991 Budget Request		$119,498

ACTIVITY GROUP: Other Tactical Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Primary Aircraft Authorization (PAA)				
EC-135	1	1	1	1
Average Primary Aircraft Inventory (APAI)				
EC-135	1	1	1	1
Flying Hours				
EC-135	748	740	740	740
Annual Flying Hours Per Average PAA				
EC-135	748	740	740	740

ACTIVITY GROUP: Other Tactical Operations

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	9,250	9,137	9,087	9,087	9,199	9,140	+112	-59
Officer	3,829	3,980	3,898	3,898	3,875	3,829	-23	-46
Enlisted	5,421	5,157	5,189	5,189	5,324	5,311	+135	-13
Civilian End Strength (Total)	1,397	1,447	1,595	1,595	1,600	1,601	+5	+1
US Direct Hire	1,316	1,372	1,498	1,498	1,503	1,504	+5	+1
Foreign National Direct Hire	17	22	25	25	25	25	0	0
Foreign National Indirect Hire	64	53	72	72	72	72	0	0
Military Workyears (Total)	9,411	9,174	9,180	9,180	9,151	9,168	-29	+17
Officer	4,011	3,984	3,856	3,856	3,886	3,840	+30	-46
Enlisted	5,400	5,190	5,324	5,324	5,265	5,328	-59	+63
Civilian Workyears (Total)	1,504	1,374	1,304	1,304	1,563	1,574	+259	+11
US Direct Hire	1,357	1,306	1,237	1,237	1,467	1,478	+230	+11
Foreign National Direct Hire	31	18	17	17	25	25	+8	0
Foreign National Indirect Hire	116	50	50	50	71	71	+21	0

ACTIVITY GROUP: Other Tactical Operations

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1989 President's Budget (Amended)	9,137	1,447
a. Officer Reduction/Conversion	-53	53
b. GLCM	-14	0
c. PACAF Program Review From Tactical Forces	3	0
d. PACAF Program Review From Base Operations	28	15
e. DoD IG Command HQs Review	-22	0
f. Antiterrorism Transfer From Base Operations	0	48
g. SOCLANT/SOCEUR/JSOC Joint Manpower Pgm	13	0
h. AFOTEC Test Support Transfer From Strategic Forces	2	12
i. SDI Test	0	8
j. Net All Others	-7	12
2. FY 1989 Current Estimate	9,087	1,595
a. Officer Reduction/Conversion	-4	4
b. Antiterrorism Transfer From Base Operations	156	0
c. Audio Visual	-38	0
d. DoD IG Command HQs Review	-21	0
e. GLCM	-2	0
f. Net All Others	21	1
3. FY 1990 Request	9,199	1,600
a. GLCM	-70	0
b. Antiterrorism Transfer From Base Operations	44	0
c. MILSTAR Test	-6	0
d. DoD IG Command HQs Review	-27	0
e. Net All Others	0	1
4. FY 1991 Request	9,140	1,601

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

I. NARRATIVE DESCRIPTION:

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

II. DESCRIPTION OF OPERATIONS FINANCED:

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

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
27428 Major Range and Test Facility.....	$25,054	$21,908	$21,908	$22,333	$26,028	$27,006	$+3,695	$+978

ACTIVITY GROUP: Major Range and Test Facility

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$21,908
2.	Congressional Adjustments		$0
3.	FY 1989 Appropriated Amount		$21,908
4.	Price Growth		$+60
	a. Additional 2.1% FY 1989 Civilian Pay Raise	$+60	
5.	Program Increases		$+365
	a. Funding Realignment	$+365	
6.	FY 1989 Current Estimate		$22,333
7.	Price Growth		$+569
	a. Fuel	$-78	
	b. Other Stock Fund Rates	+59	
	c. Annualization of 4.1% FY 1989 Civilian Pay Raise	+49	
	d. Annualization of FY 1989 Civilian Health Benefit Costs	+10	
	e. FY 1990 Civilian Pay Raise	+58	
	f. Federal Employees Retirement System (FERS)	+14	
	g. Contract Price Changes	+430	
	h. Other Price Growth	+27	
8.	Program Increases		$+3,126
	a. Range Improvement (FY 1989 Base, $22,333)	$+3,126	
	Reflects increased contract maintenance and services associated with increased usage of electronic threat simulators which provide training to defeat enemy radars ($926), expansion of Air Combat Maneuvering Instrumentation used in training pilots in Air to Air Combat ($450),		

ACTIVITY GROUP: Major Range and Test Facility

new air traffic control radars (GAP-FILLER) which will be operational in FY90 ($700), new encryption equipment used to transmit coded information from the range to the Nellis Range Control Center ($700), and new electronic counter measures analysis equipment used to measure the effectiveness of jamming equipment ($350).

9.	FY 1990 Budget Request		$26,028
10.	Price Growth		$+649
	a. Fuel	$+22	
	b. Other Stock Fund Rates	-5	
	c. Annualization of FY 1990 Civilian Pay Raise	+24	
	d. FY 1991 Civilian Pay Raise	+91	
	e. Federal Employees Retirement System (FERS)	+8	
	f. Contract Price Changes	+479	
	g. Other Price Growth	+30	
11.	Program Increases		$+329
	a. One Additional Workday	$+15	
	b. Range Improvements (FY 1990 Base, $26,028)	+314	
	Reflects full year costs of contract maintenance and services of new air traffic control radars.		
12.	FY 1991 Budget Request		$27,006

ACTIVITY GROUP: Major Range and Test Facility

IV. PERFORMANCE CRITERIA AND EVALUATION:

RANGE HOURS	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Training	21,350	21,450	21,650	21,650
Red Flag Support	2,560	3,200	3,200	3,200
Test and Evaluation	5,100	5,100	5,100	5,100
Total	29,010	29,750	29,950	29,950

Explanation of Changes

No significan Changes.

ACTIVITY GROUP: Major Range and Test Facility

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	267	277	267	267	267	267	0	0
Officer	42	52	42	42	42	42	0	0
Enlisted	225	225	225	225	225	225	0	0
Civilian End Strength (Total)	123	128	123	123	125	125	+2	0
US Direct Hire	123	128	123	123	125	125	+2	0
Foreign National Direct Hire	0	0	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0	0	0
Military Workyears (Total)	369	279	268	268	268	268	0	0
Officer	58	52	42	42	42	42	0	0
Enlisted	311	227	226	226	226	226	0	0
Civilian Workyears (Total)	87	121	121	119	121	122	+2	+1
US Direct Hire	87	121	121	119	121	122	+2	+1
Foreign National Direct Hire	0	0	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0	0	0

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1989 President's Budget Request (Amended)	277	128
a. Officer Reduction/Conversion	-4	4
b. Classified Program	-6	0
c. Commercial Acitivities (A-76)	0	-9
2. FY 1989 Current Estimate	267	123
a. Commercial Activities (A-76)	0	2
3. FY 1990 Request	267	125
a. No Change	0	0
4. FY 1991 Request	267	125

ACTIVITY GROUP: Major Range and Test Facility

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

I. NARRATIVE DESCRIPTION:

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

II. DESCRIPTION OF OPERATIONS FINANCED:

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

ACTIVITY GROUP: Tactical Intelligence and Special Activities

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
27137 Constant Help	$3,051	$3,618	$3,618	$3,627	$4,245	$5,153	$+618	$+908
27247 Air Force TENCAP	1,680	1,772	1,772	1,772	1,712	1,862	-60	+150
27248 Special Tactical Unit Detachment (STUD)	128,911	177,876	142,760	142,449	5,844	6,711	-136,605	+867
27431 Tac Air Intell Sys (TAIS) Activities	27,816	34,614	33,902	33,933	39,589	40,698	5,656	1,109
27433 Tac Improvement Prog	147,992	210,190	208,800	209,558	66,709	61,724	-142,849	-4,985
27435 Tac Recon Imagery Exploitation	151	5,511	5,511	5,511	5,919	8,207	+408	+2,288
27587 Special Recon Sys	811	1,663	1,663	1,668	1,529	1,572	-139	+43
28007 Tactical Deception	877	6,225	6,222	6,222	3,846	4,463	-2,376	+617
28019 Tactical Cryptologic Activities	78,176	79,445	86,492	86,830	86,336	90,537	-494	+4,201
28040 Project Elegant Lady	28,272	11,700	11,693	11,693	11,653	12,204	-40	+551
28042 Have Flag	0	1,993	0	0	4	922	+4	+918
Total	$417,737	$534,607	$502,433	$503,263	$227,386	$234,053	$-275,877	$+6,667

ACTIVITY GROUP: Tactical Intelligence and Special Activities

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$534,607
2.	Congressional Adjustments		$-32,174
	a. Base Operations	$-10,000	
	b. C3 Programs	-648	
	c. Classified Programs	+200	
	d. Japan Defense Contributions	-73	
	e. Other Classified Programs	-20,000	
	f. Contracted Advisory and Assistance Services	-1,653	
3.	FY 1989 Appropriated Amount		$502,433
4.	Price Growth		$+805
	a. Additional 2.1% FY 1989 Civilian Pay Raise	+53	
	b. Flying Hour Reprice	+752	
5.	Program Increases		$+25
	a. Funding Realignment	$+25	
6.	FY 1989 Current Estimate		$503,263
7.	Functional Program Transfers		$-299,785
	a. Transfers In	$+49	
	(1) Military to Civilian Conversion	$+49	

Reflects half-manyear costs for 3 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.

ACTIVITY GROUP: Tactical Intelligence and Special Activities

b.	Transfers Out		-299,834
	(1) Classified Programs	$-297,488	
	Reflects transfer of classified programs.		
	(2) Tactical Deception	-2,346	
	Reflects transfer of camouflage concealment and deception items to PE 28028.		
8.	Price Growth		$+15,137
a.	Fuel	$-1,830	
b.	Other Stock Fund Rates	+508	
c.	Industrial Fund Rates	+56	
d.	Annualization of 4.1% FY 1989 Civilian Pay Raise	+42	
e.	Annualization of FY 1989 Civilian Health Benefit Costs	+19	
f.	FY 1990 Civilian Pay Raise	+67	
g.	Foreign Currency Fluctuations	+967	
h.	Federal Employees Retirement System (FERS)	+37	
i.	Contract Price Changes	+15,092	
j.	Other Price Growth	+179	
9.	Program Increases		$+11,521
a.	Constant Help (FY 1989 Base $3,627)	$+498	
	This is a classified program. Details are provided separately.		
b.	Tactical Air Intelligence System (TAIS) Activities (FY 1989 Base, $33,933)	+3,706	
	Provides funds for purchased services and equipment for communications intelligence systems at HQ CENTCOM and HQ TAC.		
c.	Tactical Recon Imagery Exploitation (FY 1989 Base, $5,511)	+276	
	Reflects increased purchased maintenance and supply cost for new Joint Services Imagery Processing System (JSIPS) which will be operational in FY 1990.		
d.	Special Tactical Unit Detachments (FY 1989 Base, $142,449)	+6,045	
	This is a classified program. Details are provided separately.		
e.	HAVE FLAG (FY 1989 Base, $0)	+996	
	This is a classified program. Details are provided separately.		

ACTIVITY GROUP: Tactical Intelligence and Special Activities

10. Program Decreases		$-2,750
a. Air Force TENCAP (FY 1989 Base, $1,772)	$-120	
This is a classified program. Details are provided separately.		
b. Tactical Improvement Program (FY 1989 Base, $200,558)	-612	
This is a classified program. Details are provided separately.		
c. Project Elegant Lady (FY 1989 Base, $11,693)	-438	
This is a classified program. Details are provided separately.		
d. Tactical Deception (FY 1989 Base, $6,222)	-179	
Lower requirement for CCD items procured for bases in Europe and the Pacific.		
e. Tactical Cryptologic Activities (FY 1989 Base, $86,830)	-1,401	
Reflects reduction in miscellaneous contractor services costs and MAC SAAM Cargo Airlift Support.		
11. FY 1990 Budget Request		$227,386
12. Functional Program Transfers		+49
a. Transfers In	$+49	
(1) Military to Civilian Conversion	$+49	
Reflects half-manyear costs for 7 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.		
13. Price Growth		$+6,401
a. Fuel	$+882	
b. Other Stock Fund Rates	+61	
c. Industrial Fund Rates	+16	
d. Annualization of FY 1990 Civilian Pay Raise	+26	
e. FY 1991 Civilian Pay Raise	+116	

ACTIVITY GROUP: Tactical Intelligence and Special Activities

f. Federal Employees Retirement System (FERS)	+27	
g. Contract Price Changes	+5,049	
h. Other Price Growth	+224	
14. Program Increases		$+7,187
a. One Additional Workday	$+19	
b. Constant Help (FY 1990 Base $4,245)	+784	
This is a classified program. Details are provided separately.		
c. Special Tactical Unit Detachment (FY 1990 Base, $5,844)	+731	
This is a classified program. Details are provided separately.		
d. Air Force TENCAP (FY 1990 Base, $1,712)	+99	
This is a classified program. Details are provided separately.		
e. Tactical Recon Imagery Exploitation (FY 1990 Base, $5,919)	+2,198	
Reflects full year increased purchased maintenance and supply costs for new Joint Services Imagery Processing System (JSIPS) which became operational in FY 90.		
f. Tactical Deception (FY 1990 Base, $3,846)	+542	
Provides for additional CCD items to be procured for bases in Europe and the Pacific.		
g. Tactical Cryptologic Activities (FY 1990 Base, $86,336)	+1,695	
Increased logistics support for special purpose intelligence weapon systems (U-2/TR-1). Costs include modifications, field service, engineering services and maintenance.		
h. Project Elegant Lady (FY 1990 Base, $11,653)	+201	
This is a classified program. Details are provided separately.		
i. HAVE FLAG (FY 1990 Base, $4)	+918	
This is a classified program. Details are provided separately.		
15. Program Decreases		$-6,970
a. Tactical Improvement Program (FY 1990 Base, $66,709)	$-6,970	
This is a classified program. Details are provided separately.		
16. FY 1991 Budget Request		$234,053

ACTIVITY GROUP: Tactical Intelligence and Special Activities

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Primary Aircraft Authorization (PAA)				
Special Tactical Unit Detachment	21	18	18	18
TAC Crypto Activities	13	11	11	11
Special Recon Activities	1	2	2	2
Total	35	34	31	31
Average Primary Aircraft Inventory (APAI)				
Special Tactical Unit Detachment	20	18	18	18
TAC Crypto Activities	13	11	11	11
Special Recon Activities	1	2	2	2
Total	34	31	31	31
Flying Hours				
Special Tactical Unit Detachment	5,536	5,908	5,688	5,544
TAC Crypto Activities	13,999	12,748	12,748	12,748
Special Recon Activities	1,188	1,700	2,000	2,000
Total	20,723	20,356	20,436	20,292
Annual Flying Hours Per Average PAI				
Special Tactical Unit Detachment	277	328	316	308
Tactical Crypto Activities	1,077	1,159	1,159	1,159
Special Recon Activities	1,188	850	1,000	1,000

Explanation of Flying Hour Changes (88-89-90-91):
Special Tactical Unit Detachment: Classified Program
Tac Crypto: FY 89 Decrease of 2 PAA

Special Recon Activities: Fy 89 increase of 1 PAA, FY 90 increase in APAI of 150.

ACTIVITY GROUP: Tactical Intelligence and Special Activities

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	8,036	7,888	7,855	7,855	5,411	5,499	-2,444	+88
Officer	877	853	855	855	686	691	-169	+5
Enlisted	7,159	7,035	7,000	7,000	4,725	4,808	-2,275	+83
Civilian End Strength (Total)	113	112	117	117	149	150	+32	+1
US Direct Hire	113	112	117	117	149	150	+32	+1
Foreign National Direct Hire	0	0	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0	0	0
Military Workyears (Total)	7,915	7,940	7,982	7,982	6,645	5,460	-1,337	-1,185
Officer	872	854	865	865	768	686	-97	-82
Enlisted	7,043	7,086	7,117	7,117	5,877	4,774	-1,240	-1,103
Civilian Workyears (Total)	80	104	104	104	128	148	+24	+20
US Direct Hire	80	104	104	104	128	148	+24	+20
Foreign National Direct Hire	0	0	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0	0	0

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1989 President's Budget Request (Amended)	7,888	112
a. Officer Reduction/Conversion	-7	7
b. ESC Site Scty Transfer To TAC Fighters, Weapons, Etc	-30	0
c. ESC Site Scty Transfer To Base Operations	-6	0
d. PACAF Program Review From Other Command and Control Programs	13	0
e. Net All Others	-3	-2
2. FY 1989 Current Estimate	7,855	117
a. Officer Reduction/Conversion	-3	3
b. Classified Program	-2,633	-5
c. Tactical Deception Transfer From Base Operations	203	0
d. Tactical Deception Transfer From MFP7	0	14
e. Civilian Conversion	-16	16
f. Data Automation Initiatives	-2	0
g. Net All Others	7	4
3. FY 1990 Request	5,411	149
a. Tactical Deception Transfer From Base Operations	60	0
b. CENTCOM Advanced Deployable Digital Imagery Support System (ADDISS)	37	0
c. Data Automation Initiatives	-8	0
d. Net All Others	-1	1
4. FY 1991 Request	5,499	150

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

I. NARRATIVE DESCRIPTION:

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

II. DESCRIPTION OF OPERATIONS FINANCED:

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

ACTIVITY GROUP: Telecommunications & Command and Control Programs

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
21117 Airborne Command Post (CINCEUR)	$4,285	$4,665	$4,480	$4,618	$4,539	$4,820	$-79	$+281
21118 Airborne Command Post (CINCPAC)	6,848	6,412	6,412	6,688	6,759	7,016	+71	+257
21120 Airborne Command Post (CINCLANT)	2,793	2,892	2,892	3,087	3,238	3,381	+151	+143
21131 US Central Command Communications	12,735	14,546	14,518	7,816	14,798	16,047	+6,982	+1,249
21135 CINC C2 Initiatives	965	1,191	1,191	1,191	1,301	1,627	+110	+326
27421 Overseas Air Weapons Control Systems-Communications	122	0	0	0	0	0	0	0
27422 Deployable C3 Sys	16,704	17,500	17,496	17,535	17,731	20,502	+196	+2,771
27425 Command Communications TAC	19,074	18,028	17,952	17,531	23,282	23,913	+5,751	+631
27586 Fiber Optics	3,578	4,664	4,664	4,664	2,829	3,588	-1,835	+759
27595 Base Communications-TAF	82,573	73,910	73,683	73,084	79,501	82,889	+6,417	+3,388
28010 JT Tactical Command Program (TRI-TAC)	0	0	0	0	299	595	+299	+296
Total	$149,677	$143,808	$143,288	$136,214	$154,277	$164,378	$+18,063	$+10,101

ACTIVITY GROUP: Telecommunications & Command and Control Programs

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$143,808
2.	Congressional Adjustments		$-520
	a. Contracted Advisory and Assistance Services	$-32	
	b. Fuel Procurement	-217	
	c. Japanese Defense Contributions	-271	
3.	FY 1989 Appropriated Amount		$143,288
4.	Functional Program Transfers		$-5,712
	a. Transfers Out	$-5,712	
	(1) SOF Communications	$-5,712	
	Funding transferred from MFP 2 to MFP 11 provides USSOCOM a network of Fiber Optic circuits linking the Special Operations Command Community with secure voice systems. In addition, leased long lines, local communications, and several SOF communication upgrade programs are supported by this funding.		
5.	Price Growth		$-18
	a. Additional 2.1% FY 1989 Civilian Pay Raise	$+199	
	b. Annualization of FY 1989 Civilian Health Benefits	+137	
	c. Other Price Changes	-354	
6.	Program Decreases		$-1,344
	a. Leased Communications (FY 1989 Base, $28,954)	$-544	
	The DoD Inspector General (IG) recently conducted an Audit of Requirements Validation for Telecommunications Services (Project No. 71C052). The audit results indicate a potential savings based on a proposed reduction of dedicated leased long lines (DLLL) which were		

possibly excess to DoD requirements. The funding decrease results in the elimination of existing DLLL circuits. This decrease is the Air Force's Force Program 2 share of the overall DLLL reduction in FY 89.

	b. Other Communications Changes		-800	
7.	FY 1989 Current Estimate			$136,214
8.	Functional Program Transfers			$+65
	a. Transfers In		$+65	
	(1) Military to Civilian Conversion. Reflects half-manyear costs for 4 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.	$+65		
9.	Price Growth			$+11,109
	a. Fuel		$-829	
	b. Other Stock Fund Rates		+565	
	c. Industrial Fund Rates		+614	
	d. Annualization of 4.1% FY 1989 Civilian Pay Raise		+150	
	e. Annualization of FY 1989 Civilian Health Benefits		+37	
	f. FY 1990 Civilian Pay Raise		+491	
	g. Foreign Currency Fluctuations		+8,376	
	h. Federal Employees Retirement System (FERS)		+24	
	i. Contract Price Changes		+483	
	j. Other Price Growth		+1,198	

ACTIVITY GROUP: Telecommunications & Command and Control Programs

10. Program Increases		$+12,159
a. Command Communications (FY 1989 Base, $4,870). Increased funding required to upgrade existing communications circuits, and provide for replacement of aging and antiquated command post radios.	$+3,510	
b. US Central Command (USCENTCOM) Communications (FY 1989 Base, $7,816). Funds are required for maintenance/services in support of new automated data processing (ADP) equipment and associated software. This equipment provides deployment command and control (C2) in the USCENTCOM Area of Responsibility, improved command center C2 capability, and integrates all ADP systems within USCENTCOM.	+6,712	
c. Deployable Command, Control, and Communications (C3) Systems (FY 1989 Base, $1,605). Increase is for equipment, ground satellite terminals and maintenance of associated communications equipment for a newly constructed TRI-TAC facility at Camp Red Cloud, Korea.	+986	
d. Joint Tactical Communications Program (FY 1989 Base, $0). Joint Tactical Communications/Combat Communications Access for Support (CCASE) is a new program that will provide wartime communications support for Air Force functional elements within the tactical theater.	+299	
e. Airborne Command Posts Operations (FY 1989 Base, $14,393). Reflects increased cost of alert operations, major aircraft modifications and lease costs for west coast ground entry points.	+652	
11. Program Decreases		$-5,270
a. Leased Communications (FY 1989 Base, $17,531). The DoD Inspector General (IG) recently conducted an Audit of Requirements Validation for Telecommunications Services (Project No. 71C052). The audit results indicate a potential savings based on a proposed reduction of dedicated leased long lines (DLLL) which were possibly excess to DoD requirements. The funding decrease results in the elimination of existing DLLL circuits.	$-1,234	

ACTIVITY GROUP: Telecommunications & Command and Control Programs

b. Base Communications (FY 1989 Base, $25,740)	$-617	
Reflects reduction in base administration telephone switchboard systems due to the European Telephone System (ETS) phased completion schedule.		
c. Fiber Optics (FY 1989 Base, $4,664)	-1,940	
Reduced funding and the constrained budget are reflected in this program.		
d. Non-Flying Supplies and Materials (FY 1989 Base, $37,556)	-1,479	
Reduced funding for stock fund supplies and material requirements due to modernization programs in the communications areas.		
12. FY 1990 Budget Request		$154,277
13. Price Growth		$+3,680
a. Fuel	$+385	
b. Other Stock Fund Rates	+75	
c. Industrial Fund Rates	+814	
d. Annualization of FY 1990 Civilian Pay Raise	+75	
e. FY 1991 Civilian Pay Raise	+557	
f. Federal Employees Retirement System (FERS)	+14	
g. Contract Price Changes	+666	
h. Other Price Growth	+1,094	
14. Program Increases		$+6,421
a. One Additional Workday	$+101	
b. USCENTCOM Communications (FY 1990 Base, $21,495)	+865	
Increase supports lease of two additional cellular telephones, one-time costs associated with the change in service and installation of hot lines, and replacement of aging equipment.		
c. Deployable C3 Systems (FY 1990 Base, $2,591)	+2,586	
Reflects maintenance costs of new equipment and supplies needed for mobility and field operations.		

ACTIVITY GROUP: Telecommunications & Command and Control Programs

d.	Fiber Optics (FY 1990 Base, $2,724)..... Reflects purchase of fiber optic cable needed to meet installation schedule.	+719
e.	Base Communications (FY 1990 Base, $25,123)..... Reflects upgrade of command posts and base administration switchboard systems due to the European Telephone System (ETS) phased completion schedule.	+1,621
f.	Joint Tactical Communications Program (FY 1990 Base, $299)..... Increase funds for continued phasing of this new program. Buildup for FY 1991 includes the installation and checkout of TRI-TAC equipment, start production of TRI-TAC equipment racks, and logistics support.	+287
g.	Commander-in-Chief (CINC) Command and Control Initiatives Program (FY 1990 Base, $1,301)..... Reflects minimum increase needed to the CINC's initiatives to adapt/ modify his command and control systems to meet local needs in changing military situations.	+242
15.	FY 1991 Budget Request.....	$164,378

ACTIVITY GROUP: Telecommunications & Command and Control Programs

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Squadrons				
EC-135 CINCEUR	1	1	1	1
EC-135 CINCPAC	1	1	1	1
EC-135 CINCLANT	1	1	1	1
Total	3	3	3	3
Primary Aircraft Authorization (PAA)				
EC-135 CINCEUR	3	3	3	3
EC-135 CINCPAC	3	3	3	3
EC-135 CINCLANT	3	3	3	3
Total	9	9	9	9
Average Primary Aircraft Inventory (APAI)				
EC-135 CINCEUR	3	3	3	3
EC-135 CINCPAC	3	3	3	3
EC-135 CINCLANT	3	3	3	3
Total	9	9	9	9
Flying Hours				
EC-135 CINCEUR	1,751	1,750	1,752	1,752
EC-135 CINCPAC	1,984	2,004	2,004	2,004
EC-135 CINCLANT	1,673	1,694	1,680	1,656
Total	5,408	5,448	5,436	5,412
Average Flying Hours Per APAi				
EC-135 CINCEUR	584	583	584	584
EC-135 CINCPAC	661	668	668	668
EC-135 CINCLANT	558	565	560	552
Total	1,803	1,816	1,812	1,804

ACTIVITY GROUP: Telecommunications & Command and Control Programs

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	8,855	8,810	8,526	8,526	8,586	8,316	+60	-270
Officer	358	362	349	349	345	317	-4	-28
Enlisted	8,497	8,448	8,177	8,177	8,241	7,999	+64	-242
Civilian End Strength (Total)	869	1,106	1,056	1,056	1,089	1,054	+33	-35
US Direct Hire	462	564	533	533	546	518	+13	-28
Foreign National Direct Hire	132	164	164	164	159	174	-5	+15
Foreign National Indirect Hire	275	378	359	359	384	362	+25	-22
Military Workyears (Total)	8,982	8,871	8,735	8,735	8,573	8,464	-162	-109
Officer	351	362	354	354	346	329	-8	-17
Enlisted	8,631	8,509	8,381	8,381	8,227	8,135	-154	-92
Civilian Workyears (Total)	1,022	1,044	1,010	1,010	1,022	1,022	+12	0
US Direct Hire	480	555	521	521	500	493	-21	-7
Foreign National Direct Hire	162	143	143	143	158	164	+15	+6
Foreign National Indirect Hire	380	346	346	346	364	365	+18	+1

ACTIVITY GROUP: *Telecommunications & Command and Control Programs*

Explanation of End Strength Changes:

		Military	Civilian
1.	FY 1989 President's Budget Request (Amended)	8,810	1,106
	a. CINCPAC Support Transfer To Base Operations	-26	0
	b. Officer Reduction/Conversion	-3	3
	c. GLCM	-285	-21
	d. Commerical Activities (A-76)	11	-32
	e. MODUK Conversion From Base Operations and Servicewide Activities	26	0
	f. NAVSTAR GPS Transfer From Servicewide Activities	5	0
	g. Defense Communications System	-6	0
	h. Net All Others	-6	0
2.	FY 1989 Current Estimate	8,526	1,056
	a. LANTIRN Support Equipment	20	0
	b. Base Communication Cable Systems Upgrade	10	0
	c. Scope Dial	2	26
	d. EUCOM Support Communications To Communications, Command and Control Programs	-27	0
	e. Okinawa Military Family Housing	7	0
	f. NATO Air Base Satellite Communications	42	0
	g. GLCM	-5	0
	h. Officer Reduction/Conversion	-4	4
	i. Worldwide Airborne Command Post ADP Support	7	0
	j. Net All Others	8	3
3.	FY 1990 Request	8,586	1,089
	a. GLCM	-386	-42
	b. 401 TFW Relocation	59	7
	c. NATO Air Base Satellite Communications	42	0
	d. Worldwide Airborne Command Post ADP Support	6	0
	e. Net All Others	9	0
4.	FY 1991 Request	8,316	1,054

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

1. NARRATIVE DESCRIPTION:

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

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

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

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

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

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

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

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

ACTIVITY GROUP: Base Operations

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

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

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

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

11. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide base operating support in the following areas:

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

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

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

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

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

ACTIVITY GROUP: Base Operations

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

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

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

I. Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of mission sustaining activities such as libraries, physical fitness facilities, sports programs, child care services, and hobby and craft shops which promote the physical and mental well being of military personnel. Finances pay and allowances for civilian personnel.

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

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

ACTIVITY GROUP: Base Operations

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
27594 Real Property Maintenance Actys.....	$881,568	$939,199	$893,487	$914,974	$993,442	$1,041,285	$+78,468	$+47,843
27596 Base Operations.....	694,809	691,322	642,435	638,569	862,432	981,890	+223,863	+119,458
Total.....	$1,576,377	$1,630,521	$1,535,922	$1,553,543	$1,855,874	$2,023,175	$+302,331	$+167,301

ACTIVITY GROUP: Base Operations

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$1,630,521
2.	Congressional Adjustments		$-94,599
	a. Non-Programmatic A-76 Reviews	$-86	
	b. Programmatic A-76 Reviews	-2,930	
	c. Automatic Data Processing Systems	-610	
	d. Base Operations	-52,034	
	e. C-23A Contract	-400	
	f. Command Structure	-2,030	
	g. Contractor Support Services	-479	
	h. Flight Jackets	-2,135	
	i. Foreign National Pay Cap	-9,348	
	j. Fuel Procurement	-9,572	
	k. Goldwater-Nichols	-215	
	l. Inventory Management	-1,649	
	m. Japan Defense Contributions	-4,961	
	n. Morale, Welfare and Recreation (MWR)	-5,900	
	o. Readiness Items	+2,750	
	p. Transportation	-5,000	
3.	FY 1989 Appropriated Amount		$1,535,922
4.	Price Growth		$+4,765
	a. FY 1989 Civilian Health Benefit Cost Increase	$+848	
	b. Additional 2.1% FY 1989 Civilian Pay Raise	+3,917	
5.	Program Increases		$+12,856
	a. Realign funds to Real Property Maintenance Activities (RPMA) from other General Purpose Forces programs	$+12,856	
6.	FY 1989 Current Estimate		$1,553,543

ACTIVITY GROUP: Base Operations

7.	Functional Program Transfers			$+112,113
	a. Transfers In		$+117,610	
	(1) Civilian PCS Realignment	$+3,201		
	Civilian PCS is being decentralized from MFP 9 to the appropriate MFP for the purpose of reflecting proper charges to the command gaining the new employee.			
	(2) Operation and maintenance Support	+114,230		
	Base Operations funding for classified program realigned to this activity group			
	(3) Military to Civilian Conversion	+179		
	Reflects half-manyear costs for 11 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.			
	b. Transfers Out		$-5,497	
	(1) Anti-Terrorism	$-5,497		
	Anti-Terrorism funding realigned from Base Operations to MFP2, PE 28047F.			
8.	Price Growth			$+160,127
	a. Fuel		$-4,754	
	b. Other Stock Fund Rates		+2,568	
	c. Industrial Fund Rates		+875	
	d. Annualization of 4.1% FY 1989 Civilian Pay Raise		+4,053	
	e. Annualization of FY 1989 Health Benefit Costs		+848	
	f. FY 1990 Civilian Pay Raise		+16,721	
	g. Foreign Currency Fluctuations		+92,659	
	h. Federal Employees Retirement System (FERS)		+881	
	i. Contract Price Changes		+25,912	
	f. Other Price Growth		+20,364	

ACTIVITY GROUP: Base Operations

9.	Program Increases		$+60,980
a.	Constant Demo 91 (CD91) (FY 1989 Base, $1,150). Reflects increased planning requirements for the Air Force's second Air Base Operability (ABO) worldwide capability demonstration.	$+7,995	
b.	Family Support Centers (FY 1989 Base, $10,777). Reflects services, supplies and equipment requirements for new centers scheduled to come on-line in FY 1990.	+3,267	
c.	Claims (FY 1989 Base, $17,211)	+273	
d.	Civilian Personnel Compensation (FY 1989 Base, $339,869). Increase associated with increased civilian workyears.	+8,948	
e.	Automated Data Processing Equipment (FY 1989 Base, $12,147). Reflects increase in maintenance requirements due to the purchase of equipment options off the Phase IV contract. The equipment supports the base level data automation program implementing the Core Automated Maintenance System (CAMS), Cargo Movement Operations System (CMOS), Base Level upgrade, and the Combat Communication System-Base, (CAS-B).	+5,680	
f.	Dormitory Furnishings (FY 1989 Base, $4,502). Furnishings for new dormitories scheduled for completion and occupancy in FY 1990.	+9,853	
g.	United Kingdom Base Operating Support (FY 1989 Base, $28,970). Reflects final phase-in of contractor workyears in support provided by the United Kingdom Ministry of Defense to the Air Force for installations in the United Kingdom.	+5,984	
h.	Tactical Fighter Wing Support (FY 1989 Base, $5,690). Reflects one-time requirement to support the conversion from the F-4 weapons system to the F-15E.	+1,138	
i.	Okinawa Support (FY 1989 Base, $1,776). Provides support of the Okinawa Marine installation under current Memorandum of Agreement. Increase supports maintenance and repair and replacement of interior fences and perimeter fencing.	+1,590	

ACTIVITY GROUP: Base Operations

j.	Southwest Asia Support (FY 1989 Base, $10,200) Funds site support costs (utilities, protective services, vehicle repair, etc.) for support provided by the host nation.	+2,002	
k.	Environmental Compliance (FY 1989 Base, $0) Contract funding for Tactical Air Forces installations to comply with current environmental regulatory requirements.	+14,250	
10.	Program Decreases		$-30,889
a.	A-76 Contract Savings Represents seventy-five percent of savings derived from the Commercial Activities Program to offset the FY 1989 Civilian Health Benefit Cost increase. The balance of twenty-five percent is retained to reward employees covered by the studies for their productivity efforts, or for use in other productivity enhancement projects.	$-435	
b.	Expedient Hardening-Air Base Operability (FY 1989 Base, $5,442) Reduction to contract program for purchase of defensive fighting positions for air base ground defense forces, revetments, dispersed aircraft parking, work centers, buried protective spares storage and emergency landing sites.	-2,531	
c.	Transportation of Things (FY 1989 Base, $48,745) Deletes one-time funding associated with the deactivation of overseas squadrons.	-23,150	
d.	GLCM Phase Out (FY 1989 Base, $16,887) Decrease due to phasedown by INF Treaty.	-4,773	
11.	FY 1990 Budget Request		$+1,855,874
12.	Price growth		$+56,556
a.	Fuel	$+1,560	
b.	Other Stock Fund Rates	+201	
c.	Industrial Fund Rates	+303	
d.	Annualization of FY 1990 Civilian Pay Raise	+2,186	

ACTIVITY GROUP: Base Operations

e. FY 1991 Civilian Pay Raise	+12,909	
f. Federal Employees Retirement System (FERS)	+589	
g. Contract Price Changes	+16,229	
f. Other Price Growth	+22,579	
13. Program Increases		$+114,767
a. One Additional Workday	$+2,386	
b. Constant Demo 91 (FY 1990 Base, $9,145)	+26,188	
Provides one-time funding for the worldwide Air Base Operability exercise Constant Demo.		
c. Tactical Fighter Wing Move (FY 1990, Base $0)	+72,733	
Provides funds for the relocation of the 401st Tactical Fighter Wing.		
d. Real Property Maintenance (FY 1990 Base, $158,021)	+7,408	
Facility project by contract funding to slow the growth rate of the backlog of maintenance and repair work on real property facilities.		
e. Wartime Host Nation Support (FY 1989 Base, $4,573)	+6,052	
The increased requirements are totally driven by the US-German Wartime Host Nation Support Aggreement. The agreement contains specific cost sharing arrangements. Under the terms of the agreement, the US supports the German reservists with personnel, administrative support, operating supplies and equipment and telephone line leases. As more of the reservist units become mission capable, support costs increase. Most units will be mission capable by FY 1993.		
14. Program Decrease		$-4,022
a. Tactical Fighter Wing Support (FY 1990 Base, $6,828)	$-1,138	
Reduce FY 1990 one-time requirement to support the conversion from the F-4 to the F-15E.		
b. Civilian Pay (FY 1990 Base, $216,329)	-2,708	
Reduction in Foreign National Indirect Hire workyears.		
c. Claims (FY 1990 Base, $18,792)	-40	
d. Facility Energy Conservation (FY 1990 Base, $209,240)	-136	
Cost savings resulting from measures aimed at reducing facility energy consumption.		

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

15. FY 1991 Budget Request..... $2,023,175

ACTIVITY GROUP: Base Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
A. Maintenance/Repair, Real Property ($000)	$485,298	$514,295	$554,894	$588,831
Military Personnel E/S	6,404	6,320	6,404	6,225
Civilian Personnel E/S	7,383	6,697	6,650	6,500
Total Personnel End Strength	13,787	13,017	13,054	12,725
Recurring Maintenance/Repair ($000)	336,114	369,644	420,281	439,263
Major Repair Projects ($000)	149,184	144,651	134,613	149,568
Backlog, Maintenance & Repair	246,400	282,500	339,100	388,400
Unaccompanied Personnel Housing Floor Space (000 sq ft)	23,941	25,187	26,955	27,361
All Other Floor Space (000 sq ft)	128,954	130,725	132,232	134,024
B. Minor Construction ($000)	$59,612	$34,611	$33,121	$35,899
Military Personnel E/S	243	240	243	237
Civilian Personnel E/S	259	236	233	228
Total Personnel End Strength	502	476	476	465
Number of Projects	629	323	286	307
C. Operation and Utilities ($000)	$200,982	$211,786	$234,581	$241,087
Military Personnel E/S	399	394	399	388
Civilian Personnel E/S	975	884	878	858
Total Personnel End Strength	1,374	1,278	1,277	1,246
Electricity (MWH) #	2,190,684	2,214,697	2,244,956	2,255,538
Heating (MBTU) #	10,178,269	10,265,763	10,354,986	10,384,439

ACTIVITY GROUP: Base Operations

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Water, Plants & Systems (000 gals)	21,243,564	21,700,158	22,269,697	22,612,667
Sewage & Waste System (000 gals)	12,057,436	12,310,034	12,653,644	12,848,846
Air Conditioning & Refrigeration (Tons)	197,763	201,781	206,915	210,295
D. Other Engineering Support ($000)	$135,676	$154,282	$170,846	$175,468
Military Personnel E/S	2,686	2,651	2,686	2,611
Civilian Personnel E/S	1,743	1,581	1,571	1,535
Total Personnel End Strength	4,429	4,232	4,257	4,146
Fire Protection/Prevention, Rescue E/S	3,486	3,353	3,355	3,257
Custodial Services (000 sq ft)	35,696	36,502	37,483	38,043
Entomology Services (000 sq ft)				
Refuse Collection/Disposal (000 cu yds)	6,516	6,631	6,770	6,861
# Key: MWH - Millions of Watt Hours MBTU - Millions of British Thermal Units				
E. Administration ($000)	$161,194	$148,142	$200,069	$227,772
Military Personnel E/S	13,984	13,470	13,967	13,857
Civilian Personnel E/S	5,550	5,828	5,855	5,813
Total Personnel End Strengths	19,534	19,298	19,822	19,670
No. of Bases, Total	54	54	54	54
(CONUS)	19	19	19	19
(Overseas)	35	35	35	35
Population Served, Total E/S	221,164	214,844	212,624	209,786
(Military, E/S)	192,096	185,546	183,045	180,586
(Civilian, E/S)	29,068	29,298	29,579	29,200
No. ADP CPU's	179	183	177	170

ACTIVITY GROUP: Base Operations

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
F. Retail Supply Operations ($000)	$69,460	$63,821	$86,190	$98,134
Military Personnel E/S	10,597	10,222	10,161	10,030
Civilian Personnel E/S	2,036	2,134	2,152	2,142
Total Personnel End Strengths	12,633	12,356	12,312	12,172
Line Items	3,566,768	3,613,159	3,669,579	3,742,682
Receipts	3,154,746	3,202,521	3,262,665	3,330,333
Issues	9,580,988	9,781,802	9,981,540	10,175,775
G. Maintenance of Installation Equipment ($000)	$9,025	$8,300	$11,199	$12,753
Military Personnel E/S	2,018	1,953	1,937	1,913
Civilian Personnel E/S	242	250	256	257
Total	2,260	2,203	2,193	2,170
H. Other Base Services ($000)	$246,013	$226,156	$305,476	$347,762
Military Personnel E/S	11,489	11,088	11,014	10,870
Civilian Personnel E/S	2,980	3,151	3,155	3,144
Total Personnel End Strengths	14,469	14,239	14,169	14,014
No. Motor Vehicles, Total	22,129	21,465	21,036	20,615
No. Miles Driven (Millions)	155	151	148	145
I. Bachelor Housing Ops, Furn. ($000)	$45,156	$41,492	$56,029	$63,804
Military Personnel E/S	732	715	708	700
Civilian Personnel E/S	550	591	590	570
Total Personnel End Strengths	1,282	1,306	1,298	1,270
No. Officer Quarters	8,864	8,864	8,864	8,864
No. Enlisted Quarters	45,223	45,223	45,223	45,223

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
J. Other Personnel Support ($000)	$115,328	$105,988	$143,137	$162,961
Military Personnel E/S	2,494	2,412	2,389	2,354
Civilian Personnel E/S	1,151	1,224	1,228	1,206
Total Personnel End Strength	3,645	3,636	3,617	3,560
Population Served, Total E/S	221,164	214,844	212,624	209,786
(Military, E/S)	192,096	185,546	183,045	180,586
(Civilian, E/S)	29,068	29,298	29,579	29,200
K. Morale, Welfare & Recreation ($000)	$48,633	$44,670	$60,332	$68,704
Military Personnel E/S	678	660	647	640
Civilian Personnel E/S	971	1,018	1,025	1,030
Total Personnel End Strengths	1,649	1,678	1,672	1,670
Population Served, Total	221,164	214,844	212,624	209,786
(Military, E/S)	192,096	185,546	183,045	180,586
(Civilian, E/S)	29,068	29,298	29,579	29,200

ACTIVITY GROUP: Base Operations

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	51,724	51,063	50,125	50,125	50,554	49,825	+429	-729
Officer	3,353	3,144	3,304	3,304	3,239	3,099	-65	-140
Enlisted	48,371	47,919	46,821	46,821	47,315	46,726	+494	-589
Civilian End Strength (Total)	23,840	24,222	23,594	23,594	23,593	23,283	-1	-310
US Direct Hire	10,238	10,902	10,385	10,385	10,397	10,405	+12	+8
Foreign National Direct Hire	5,040	3,399	3,919	3,919	3,846	4,094	-73	+248
Foreign National Indirect Hire	8,562	9,421	9,290	9,290	9,350	8,784	+60	-566
Military Workyears (Total)	51,632	51,429	51,204	51,204	50,459	50,281	-745	-178
Officer	3,440	3,149	3,323	3,323	3,269	3,156	-54	-113
Enlisted	48,192	48,280	47,881	47,881	47,190	47,125	-691	-65
Civilian Workyears (Total)	24,487	23,244	22,704	22,704	23,168	23,056	+464	-112
US Direct Hire	10,719	10,538	9,977	9,977	10,226	10,279	+249	+53
Foreign National Direct Hire	4,931	3,757	3,778	3,778	3,808	3,894	+30	+86
Foreing National Indirect Hire	8,837	8,949	8,949	8,949	9,134	8,883	+185	-251

ACTIVITY GROUP: Base Operations

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1989 President's Budget Request (Amended)	51,063	24,222
a. Force Structure	-42	-17
b. GLCM	-1,156	-323
c. Officer Reduction/Conversion	-36	36
d. Refine Initial Officer Reduction/Conversion	200	-200
e. DoD IG Command HQs Review	-5	0
f. PACAF Program Review From Tactical Forces	18	0
g. PACAF Program Review To Tactical Forces	-28	-15
h. ESC Site Scty Transfer From Tactical Forces	6	0
i. CINCPAC Support Transfer From Communications, Command and Control Programs	26	0
j. MODUK Conversion To Communications, Command and Control Programs	-20	0
k. Antiterrorism Transfer To Tactical Forces	0	-48
l. Weapon Storage and Security System	78	0
m. Air Reserve Personnel Center (ARPC)	0	-25
n. Commercial Activities (A-76)	22	-22
o. Regional Equipment Operator Training	14	0
p. Rivet Workforce	-7	0
q. Net All Others	-8	-14
2. FY 1989 Current Estimate	50,125	23,594
a. Force Structure	-105	-37
b. GLCM	-80	-20
c. Officer Reduction/Conversion	-11	11
d. Data Automation Initiatives	-5	-91
e. Tactical Deception Transfer To Tactical Forces	-203	0
f. Antiterrorism Transfer To Tactical Forces	-156	0

ACTIVITY GROUP: Base Operations

		Military	Civilian
g.	GLCM Training Transfer From Tactical Forces	33	0
h.	Classified Programs	689	1
i.	MWR NAF Conversion	0	113
j.	Air Base Operability	248	10
k.	FB-111 Transfer From Strategic Forces	0	75
l.	Commercial Activities (A-76)	56	-114
m.	401 TFW Relocation	11	5
n.	Centralized Civ Pay	0	-61
o.	Accounting/Finance Office of the Future	-41	29
p.	PC III	-72	0
q.	Family Support Centers	13	71
r.	Okinawa/Clark Military Family Housing	29	9
s.	TRI TAC	28	5
t.	DoD IG Command HQs Review	3	-22
u.	Net All Others	-8	15
3.	FY 1990 Request	50,554	23,593
a.	Force Structure	25	12
b.	GLCM	-1,577	-383
c.	Data Automation Initiatives	0	-5
d.	Commercial Activities	485	0
e.	401 TFW Relocation	33	2
f.	PC III	-148	0
g.	DoD IG Command HQs Review	106	-1
h	Antiterrorism Transfer To Tactical Forces	-44	0
i.	Tactical Deception Transfer To Tactical Forces	-60	0
j.	Program Review	330	0
k.	Air Base Operability	48	3
l.	TRIGS	42	16
m.	Family Support Centers	2	39
n.	Net All Others	29	7
4.	FY 1991 Request	49,825	23,283

ACTIVITY GROUP: Base Operations

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

I. DESCRIPTION OF OPERATIONS FINANCED:

This activity group provides funding for requirements (other than leased communications) in support of terrestrial and space-based communication system. It provides for the communication link of several satellite systems and related activities; i.e. Defense Satellite Communications System (DSCS), MILSTAR, Satellite Communications Terminals, and the Satellite Control Facility. It also provides the communication link for the National Emergency Airborne Command Post (NEACP) the National Military Command System (NMCS), and Weather Service operations.

Station operations also provides funding for the Air Force Communications (AIRCOM) system. This system supports Air Force communications requirements not provide by the Defense Communications Service (DCS). It provides a vital network link between base level communication systems and the DCS system. An important program within AIRCOM is the Base Information Digital Distribution System (BIDDS). BIDDS replaces switching equipment and cable systems at locations where: (1) operational demands for service are beyond the maximum capacity of the telephone switch and the base cable system, and (2) where expansion of existing system, are not cost effective. O&M funding is used primarily for cable installations.

Also included in this activity group are day-to-day, non-leased operating costs for the OSD Electromagnetic Compatibility Analysis Center (ECAC), long haul communications and aerial targets. Funding for aerial targets provides contractor logistics support for the Drone Tracking and Control System (DTCS) and Air Force unique models of aerial drone targets.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of civilians, travel, transportation, utilities and rents, contractor logistics support, other contract services, supplies, equipment, printing and reproduction, and payments for Foreign National Indirect Hire (FNIDH) personnel.

General Defense Intelligence Program (GDIP) National Foreign Intelligence Program (NFIP) includes a wide variety of intelligence collection, production, processing and dissemination activities which provide foreign military, scientific and technical intelligence for the Air Force, DOD, and national users. The Air Force GDIP activities include providing intelligence for planning and development of national policy for U.S. weapons systems and for force structuring. Air Force GDIP activities also support national, departmental and tactical users by providing indicators and warnings of actions by foreign powers and

groups which may affect the interests of the United States. Finally, these GDIP activities support military operations through the provision of accurate and timely intelligence to national command authorities, departments, and U.S. operational forces.

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

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

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

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

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

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

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

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

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

A. ACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
1. Comm Security and Intel Activities	$579,668	$589,188	$589,135	$590,764	$654,059	$688,035	+63,295	+33,976
2. Other Comm	249,284	252,859	250,541	251 644	305,620	313,320	+53,976	+7,700
3. Station Operations - Communications	191,684	223,939	219,898	223,466	261,123	267,055	+37,657	+5,932
4. Leased Comm	310,557	329,388	324,388	323,252	344,103	346,894	+20,851	+2,791
5. Service-Wide Activities	158,030	205,002	202,952	205,517	235,750	247,502	+30,233	+11,752
6. Space Support	680,237	860,421	851,971	846,316	846,615	898,722	+299	+52,107
7. Base Operations	50,716	35,846	35,741	35,809	39,675	41,522	+3,866	+1,847
Total	$2,220,178	$2,496,643	$2,474,626	$2,476,768	$2,686,945	$2,803,050	+210,177	+116,105

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)			$2,496,643
2.	Congressional Adjustments			$-22,017
	a. ADP Systems		$-4,174	
	b. Contract Support Services		-1,034	
	c. Contract Advisory and Assistance Services (CAAS)		-944	
	d. A-76 Reviews		-738	
	e. Fuel Procurement		-1,645	
	f. Goldwater-Nichols		-464	
	g. Japan Defense Contributions		-4,068	
	h. Command, Control, Communication		-8,950	
3.	FY 1989 Appropriated Amount			$2,474,626
4.	Price Growth			$+11,017
	a. FY 1989 2.1% Civilian Pay Raise (Appropriation Transfer)		$+6,794	
	b. FY 1989 Health Benefit Increase		+1,871	
	c. Industrial Fund Rates		+2,352	
5.	Functional Program Transfer			$+200
	a. Transfer In		$+1,313	
	1) Mystic Star Operations	$+600		
	2) Manpower Realignment	+713		
	b. Transfer Out		-1,113	
	1) Manpower Realignment	-713		
	2) Manpower Transfer (WWMCCS)	-400		
6.	Program Increases			$+4,296
	a. Leased Circuit Requirements		$+1,198	
	b. Maintenance of Weather Data Automation Equipment		+1,469	
	c. Communication Security and Intelligence Activities		+1,629	

7.	Program Decreases			$-13,371
	a. Contracts Reductions in Vandenburg Launch Site		$-5,892	
	b. Real Property Maintenance Activities		-2 793	
	c. Report of Audit (Project No. 7IC052)		-4,686	
8.	FY 1989 Current Estimate			$2,476,768
9.	Functional Program Transfers			$+22,558
	a. Transfer In		$+31,558	
	1) Software Maintenance for Satellite Control Facility (SCF)	$+18,700		
	2) Military to Civilian Conversion	+3,664		
	3) BOS Civilian PCS	+1,011		
	4) WC-130 Restoration	+5,797		
	5) A-76 Contract Conversion	+2,386		
	b. Transfer Out		-9,000	
	1) Defense Communications Agency (DCA) Transfer	-9,000		
10.	Price Growth			$+71,415
	a. Annualization of FY 1989 Pay Raise		$+2,459	
	b. FY 1990 Pay Raise		+3,905	
	c. Federal Employees Retirement System		+809	
	d. FY 1989 Health Benefits Annualization		+620	
	e. Other Stock Fund Rates		-660	
	f. Contract Price Changes		+37,369	
	g. Other Price Changes		+5,170	
	h. Industrial Fund		+12,086	
	i. Foreign Currency		+9,657	

11.	**Program Increases**		$+310,494
	a. Satellite Control Facility (SCF) Pacer Frontier	$+2,200	
	b. Automated Remote Tracking Stations	+1,507	
	c. Consolidated Space Test Center (CSTC) Funding	+73,423	
	d. CSTC MILSTAR Mission Control Center (MCC)	+2,310	
	e. Launch Services for Space Booster	+12,559	
	f. Inertial Upper Stages (IUS) Support for Space Shuttle	+16,700	
	g. Real Property Maintenance Activities (RPMA)	+668	
	h. Computer Maintenance at Air Force Global Weather Center (AFGWC)	+1,844	
	i. Traffic Control Approach Landing System (TRACALS) Civilian Personnel	+261	
	j. TRACALS Contract Logistic Support (CLS)	+6,633	
	k. Air Force Office Special Investigation (AFOSI) Investigative Support and Civilian Personnel	+5,271	
	l. Electronic Communication Support	+354	
	m. Search and Rescue Contract Support	+350	
	n. Classified Program	+14,207	
	o. National Emergency Airborne Command Post (NEACP) Ground Entry Points	+1,906	
	p. Support of National Military Command Center (NMCC) Systems	+402	
	q. Air force Communication Leased Circuits	+861	
	r. DCS Mediterranean improvement Program (DMIP)	+15,103	
	s. Air Force Accounting Finance Center Dedicated Leased Long Lines (LLL)	+3,500	
	t. World Wide Military Command and Control System (WWMCCS) Leased Circuits	+49	
	u. Weather Leased Circuits	+1,607	
	v. Defense Meteorological Satellite Program (DMSP) Communication Upgrade	+848	
	w. Defense Satellite Communication Satellite (DSCS) Maintenance	+3,125	
	x. Base Information Digital Distribution System (BIDDS) Cable Installation	+17,584	
	y. Air Force Communications	+5,956	
	z. MILSTAR Terminals	+5,233	
	aa. Aerial Target Contract Logistics Support	+6,273	
	ab. WWMCCS Maintenance	+4,587	
	ac. Joint Deployment System	+4,412	

ad. WWMCCS License Fees	+3,000	
ae. WWMCCS Information System	+6,269	
af. Engineering and Installation	+4,830	
ag. Cargo Movement Operations System	+5,839	
ah. Core Automated Maintenance System	+8,300	
ai. Combat Ammunition system	+9,228	
aj. Communication Security and Intelligence Activities	+63,295	
12. Program Decreases		$-194,290
a. SCF Transfer to CSTC	$-73,423	
b. Consolidate Space Operations Center (CSOC) Contract Award Delay	-1,110	
c. NAVSTAR Operational Software	-801	
d. Space Shuttle Reduction	-80,736	
e. Real Property Maintenance Activities	-1,869	
f. Space Forecast Center becoming Operational	-1,475	
g. A-76 Contract Savings	-444	
h. DMSP Command and Control System	-1,722	
i. Reduction in Contract Engineering Technical Services (CETS) for TRACALS	-1,385	
j. Investigative Activities	-3,924	
k. Reduced Electronic Countermeasures Intelligent Support (ECIS)	-2,587	
l. Satellite Control Facility - Communication	-1,815	
m. Report of Audit (Project No. 7ICO52)	-5,956	
n. Defense Communication System (DCS) Contract Maintenance	-6,477	
o. Inter-Service Agency (I-S/A) Automated Message Processing Exchange (AMPE) Cancellation	-701	
p. Electro Magnetic Compatibility Analyses Center Funding Reduction (ECAC)	-1,667	
q. Satellite Terminal Slippage	-5,231	
r. Satellite Control Facility Operations	-999	
s. Minimum Essential Emergency Communication Network (MEECN) Land Site Purchases	-288	
t. WWMCCS Information System-Joint Program Management Office (WIS-JPMO)	-1,680	
13. FY 1990 Budget Request		$2,686,945

14.	**Price Growth**		$+62,196
	a. Annualization of FY 1990 Pay Raise	$+1,333	
	b. FY 1991 Pay Raise	+5,640	
	c. Federal Employees Retirement System	+367	
	d. Other Stock Fund Rates	+626	
	e. Other Price Changes	+4,923	
	f. Contract Price Changes	+37,161	
	g. Industrial Fund	+12,146	
15.	Functional Transfers		$+1,029
	a. Military to Civilian Conversion	$+1,029	
16.	Program Increases		$+109,300
	a. One Additional Day	$+949	
	b. CSOC Activations	+10,054	
	c. CSTC Test Support	6,146	
	d. NAVSTAR Contract Efforts	+704	
	e. Space Shuttle IUS Support	+16,700	
	f. RPMA	+648	
	g. Weather Service Support	+5,026	
	h. DMSP Storage Support	+630	
	i. Investigative Support	+837	
	j. Equipment Support for ECIS	+464	
	k. Classified Programs	+3,002	
	l. DSCS Satellite Requiremen s	+6,979	
	m. MILSTAR	+2,813	
	n. Satellite Terminal Installation	+5,411	
	o. WWMCCS Information System	+7,200	
	p. Headquarters Operations	+2,500	
	q. Engineering and Installation	+4,063	
	r. National Military Command Center (NMCC) Secure Voice Circuits	+222	
	s. Satellite control Facility Comm	+351	
	t. DMSP communications	+625	
	u. Comm Security and Intel Activities	+33,976	

17.	Program Decreases		$-56,420
	a. Space Booster Launch Services	$-2,890	
	b. Space Shuttle Cost Savings	-4,756	
	c. RPMA	-64	
	d. WC-130 Deactivation	-560	
	e. Delay of Microwave Landing System	-3,300	
	f. Classified Programs	-1,825	
	g. T-1 Bulk Lease Economies	-6,068	
	h. Report of Audit (Project No. 7ICO52)	-4,020	
	i. MEECN Land Site Purchases	-734	
	j. Information Management Automated Program (IMAP) (PE 36810)	-12,311	
	k. Joint Deployment System	-1,364	
	l. NEACP/E-4B CLS	-1,301	
	m. WIS-JPMO	-134	
	n. Air Force communications	-14,961	
	o. Aerial Target CLS	-512	
	p. Civilian Workyear Reduction	1,620	
18.	FY 1991 Budget Request		$2,803,050

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

I. NARRATIVE DESCRIPTION:

This activity group provides for other Force Program III communication requirements not covered within the scope of the leased communications or station operations activity groups. Basic functions supported include command and control operations, communications and automatic data processing (ADP) engineering and installation, standard automated system development and maintenance, base communications, and the operation of management headquarters overseeing communications activities.

Command and control requirements include support of the National Military Command System (NMCS), National Military Command Center (NMCS), National Emergency Airborne Command Post (NEACP), and the World-Wide Military Command and Control System (WWMCCS). In addition to day to day requirements (e.g. pay, supplies), activity group funding provides for contractor logistic support and sustaining engineering for the NEACP E-4B engines and aircraft. Also, funding provides for Air Force support of overall WWMCCS requirements: including, upgrading and maintaining the Air Force portion of the network, operation of the Joint Program Management Office (JPMO), and maintaining interconnectivity with Air Force unique command and control systems.

The Air Force Communication Command (AFCC) engineering and installation (E&I) operation is also financed in this activity group. AFCC E&I functions include programming, engineering, installation, testing and acceptance of communication, command and control, meteorological, and air traffic control systems and facilities for the Air Force. These functions are performed on a world-wide basis. Due to the nature of its mission, the E&I operation is heavily dependent on pay, travel and supply funding .

AFCC also manages the Information Management Automation Program (IMAP). This program provides standard systems support and centralized management of ADP activities Air Force-Wide. Besides maintaining existing systems, the program supports the design, implementation, testing and operation of new automated systems. Funding supports the operation of four central design activities: the Air Force Computer Acquisition Center (AFCAC), Standard Systems Center, 2nd Computer Systems Group, and SC4 Model Base Program Management Office. In addition to day to day expenses, operational costs include systems analysis, software development, and hardware/software maintenance.

ACTIVITY GROUP: Other Communications

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources in this activity group provide for pay of personnel travel, transportation, contract communications, printing and reproduction, other contractual services, aviation fuels, supplies equipment and other costs as outlined in the above narrative.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
32011 National Military Command Center (NMCC)	$5379	$4025	$4025	$3318	$3449	$3821	$+131	$+372
32015 NEACP/E-4B CLV MODS	32529	34803	33765	33460	33781	33512	+321	-269
32016 NMCS-Wide Support	38	65	65	66	72	75	+6	+3
33131 Minimum Essential Emergency Comm Network	1	1204	1204	1204	957	252	-247	-705
33151 Worldwide Military Command Control System (WWMCCS-ADP)	23207	18827	18694	18659	29517	28969	+10858	-548
33152 WWMCCS Info System (WIS)	3514	15650	15650	15738	25554	33551	+9816	+7997
33154 WWMCCS Info System (JPMO)	5619	7326	7209	7229	5789	5834	-1440	+45
33998 Management Headquarters (Communications)	23170	19143	19143	19483	20497	23564	+1014	+3067
35123 AFCC Engineering & Installation	93172	99104	98574	99724	107005	114463	+7281	+7458
35895 Base Communications	2464	2700	2700	2785	3050	3434	+265	+384
38610 Information Management Automation Program	60191	50012	49512	49978	75949	65845	+25971	-10104
Total	$249284	$252859	$250541	$251644	$305620	$313320	$+53976	$+7700

ACTIVITY GROUP: Other Communications

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$252,859
2.	Congressional Adjustments		-2,318
	a. Automated Data Processing Adjustment	$-621	
	b. Command, Control and Communications Adjustment	-1,000	
	c. OMB Circular A76 Program Adjustment	-530	
	d. Contracted Advisory and Assistance Services Adjustment	-167	
3.	FY 89 Appropriated Amount		$250,541
4.	Functional Program Transfers		-1,113
	a. Manpower Realignment. Realignment of manpower between Force Program III activity groups to properly reflect positioning of officer to civilian conversions. This is a zero base transfer action; i.e. decrease here is reflected as an increase in the Force Program III, Station Operations activity group.	$-713	
	b. Manpower Transfer. Reflects the transfer of 9 Civilian authorizations from the WWMCCS Information System-Joint Program Management Office (WIS-JPMO) to the Defense Communication Agency (DCA). This was an OSD directed transfer to support DCA's new Defense Message System Coordination Office.	-400	
5.	Price Growth		+2,216
	a. FY 89 Civilian Pay Raise (additional 2.1%)	$+1,536	
	b. FY 89 Health Benefit Increase	+680	
6.	Program Increases		0

ACTIVITY GROUP: Other Communications

7.	Program Decreases		0
8.	FY 1989 Current Estimate		$251,644
9.	Functional Program Transfers		+2,661
	a. Military to Civilian Conversion. Reflects half-manyear costs for 146 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.	$+2,661	
10.	Price Growth		+6,818
	a. FY 89 Health Benefit Annualization	$+254	
	b. Stock Fund Rates	-849	
	c. Industrial Fund Rates	+2	
	d. Annualization of FY 89 Civilian Pay Raise	+1,199	
	e. FY 90 Civilian Pay Raise	+1,578	
	f. Foreign Currency Fluctuations	+540	
	g. Federal Employees Retirement System (FERS)	+389	
	h. Contract Price Changes	+2,045	
	i. Other Price Growth	+1,660	

ACTIVITY GROUP: Other Communications

11. Program Increases		+46,465
a. WWMCCS - ADP Hardware Maintenance (FY 89 Base, $7,470). Increase is due to a combination of factors. First, the startup of USTRANSCOM as a WWMCCS site with its associated equipment and respective maintenance costs. Second, the increased maintenance costs associated with the memory upgrade required for a new computer operating system installed WWMCCS-wide. Lack of maintenance will jeopardize the reliability of the system. Resulting downtime could affect Air Force interface with the rest of WWMCCS during emergency situations effecting its ability to respond.	$+4,587	
b. Joint Deployment System (JDS) (FY 89 Base, $5,520). JDS is a system designed to integrate air, land and sea mobility operations. The Air Force, through the US Transportation Command (USTRANSCOM), has the lead for development of this system. Additional funding will provide for JDS contractual actions. Without these actions, a key element of DOD required improvements in WWMCCS capabilities cannot be accomplished.	+4,412	
c. WWMCCS Software License Fees (FY 89 Base, 0). WWMCCS software license fees are currently being paid by the Defense Communications Agency (DCA). License fees are paid to Honeywell for the use of packaged software on the WWMCCS H6000 computer Starting in FY 90, the cost for these fees will be passed to the Services. The Air Force will have to reimburse DCA $3M.	+3,000	

ACTIVITY GROUP: Other Communications

d. WWMCCS Information System (WIS) (FY 89 Base, $15,710)..... +6,269
DOD's Joint WIS program interfaces directly with the unique command and control systems within each of the Services. As a result of the improvements being made in the Joint WIS program, adjustments must be made to the Air Force Command and Control System (AFC2S). These adjustments will require software redesign, equipment upgrade, and additional hardware maintenance requirements. If not accomplished, the Air Force will not be able to maintain compatibility with WIS.

e. Engineering and Installation (E&I) FY 89 Base, $99,724)..... +4,830

(1) Expiration of Stock Fund Withdrawal Authority..... $+1,947
In April 1987, AFCC E&I operations converted from an in-house, unique supply system to use of the Standard Base Supply System. At that time, supplies were transferred to the stock fund for which AFCC received stock fund withdrawal (credit) authority. Basically, a stock fund withdrawal authorization was established each year which permitted AFCC E&I to requisition a portion of its supplies on credit. This credit authority expires in FY 89, requiring greater expenditure of O&M funds for supplies starting in FY 90. Lack of supplies will result in delays and increased backlogs in E&I projects.

(2) Personnel Concept III (PC-III) Program Implementation +2 883
The PC-III program is being implemented by the Air Force Military Personnel Center (AFMPC) to improve the responsiveness of the personnel system by replacing the current time consuming, labor and paper intensive automated system. The resulting improved processing procedures will permit the release of 1537 manpower spaces over the life cycle of the program. Personnel manpower reductions begin in FY 90. The

ACTIVITY GROUP: Other Communications

$2.9M in additional funding is needed to provide for the AFCC E&I installation of the PC-III system covering site survey, minor construction, travel, cable, supply and material requirements. If the program is not funded, AFCC E&I cannot provide for the installation of hardware and software. Equipment will sit idle. Also delays in realizing procedural efficiencies will degrade personnel system responsiveness as scheduled manpower reductions take effect.

f. Cargo Movement Operations System (CMOS) (FY 89 Base $0)..... +5,839
CMOS was initiated in 1987 to improve the method of identifying, palletizing, and scheduling cargo to support deployment operations. It would also allow tracking cargo enroute to permit diverting supplies to where they are most needed in the operational theater. Due to funding constraints, CMOS was not funded in the FY 89 Amended Budget and further development was slipped until FY90. Approximately $6M was expended in FY's 87 and 88 in initiating CMOS development. CMOS is essential to improving war readiness capabilities and in meeting JCS prescribed improvements in mobility operations.

g. Core Automated Maintenance System (CAMS) (FY 89 Base, $4,006)..... +8,300
CAMS has been under development since 1984. It is designed to provide the Air Force with one standard maintenance system for aircraft, weapon systems, and comm-electronics equipment. CAMS has been installed at 60 main bases (114 scheduled) and 65 Guard/Reserve bases (146 scheduled). All sites are scheduled for completion at the end of FY 91. FY 90 is the peak year for CAMS site installations and software development. A manpower reduction (442 spaces) in the AF maintenance career field is scheduled based on productivity gains offered by CAMS. If implementation does not continue, manpower will have to be restored and site installations will not be completed until the late 1990's.

ACTIVITY GROUP: Other Communications

h. Combat Ammunition System (CAS) (FY 89 Base, $2,625)..... CAS was initiated in 1986. Through the use of dedicated and classified computers, CAS will improve munitions inventory maintenance, logistics readiness, and response to wartime taskings. CAS is scheduled to be implemented at 90 host bases and 205 satellites. In FY 90, funds are needed to support continued software development, install 13 more hosts and maintain 42 hosts and numerous satellites. Manpower reductions (356 spaces) are scheduled in the AF munitions career field based on productivity gains offered by CAS. Lack of funding will require the manpower to be restored and leave operational equipment sitting idle.	+9,228	
12. Program Decreases.....		-1,968
a. MEECN Land Site Purchases (FY 90 Base, $1,204)..... The Minimum Essential Emergency Communications Network (MEECN) is reaching completion of this scheduled land site purchases for location of relay nodes.	$-288	
b. WIS Joint Program Management Office (FY 89 Base, $7,229)..... The JPMO is responsible for the overall design and planning for the WWMCCS information System (WIS). WIS is being developed in progressive " blocks ". Block A provides for the system's overall infrastructure. Block A development will decline slightly in FY 90 as it begins to reach completion.	-1,680	
13. FY 1990 Budget Request.....		$305,620

ACTIVITY GROUP: Other Communications

14. Functional Program Transfers		+823
a. Military to Civilian Conversions. Reflects half-manyear costs for 44 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.	$+823	
15. Price Growth		+8,545
a. Stock Fund Rates	$451	
b. Industrial Fund Rates	+68	
c. Annualization of FY 90 Civilian Pay Raise	+625	
d. FY 91 Civilian Pay Raise	+2,453	
e. Federal Employees Retirement System (FERS)	+227	
f. Foreign Currency Fluctuation	0	
g. Contract Price Changes	+2,907	
h. Other Price Growth	+1,814	
16. Program Increases		+14,176
a. WWMCCS Information System (WIS) (FY 90 Base, $25,554). Deployment of additional Joint WIS equipment to Air Force sites will continue, resulting in increased maintenance costs. For the AFC2S program, additional software development will take place, along with deployment of hardware to additional Air Force sites. Joint WIS software will continue to be developed, and the Air Force must continue to modify its software in order to maintain interoperability. (See paragraph 12d above.)	$+7,200	

ACTIVITY GROUP: Other Communications

b. AFCC Headquarters Operations (FY 90 Base, $20,497)..... $+2,500
The overall headquarters operation for the Air Force Communications Command (AFCC) was reduced during FYs 88-90 due to funding constraints. Programmed increases in supplies, contractual funding, equipment maintenance, and other operating expenses are necessary to permit AFCC to operate at a level required to properly monitor and manage overall Air Force communications.

c. Engineering and Installation (E&I) (FY 90 Base, $107,005)..... $+4,063
AFCC E&I requirements will grow to continue the Air Force-wide installation of the PC-III program. (See paragraph 12e above). The program accounts for $3.6M of the growth between FY 90 and 91. Further, supply requirements will increase $1.1M to allow E&I detachments to attend to growing demands for general system implementation and maintenance.

d. One additional workday in FY 91..... +413

17. Program Decreases..... -15,844

a. MEECN Land Site Purchases (FY 90 Base, $957)..... $-734
See paragraph 13a above. The MEECN program will make its final land purchase for relay nodes in FY 91.

b. IMAP (PE 36810) (FY 90 Base,$75,949)..... -12,311
(See paragraphs 12f-h). CMOS, CAMS and CAS are all provided for under the Information Management Automation Program (IMAP). The decline in funding during FY 91 is actually a leveling off in funding requirements after one-time FY 90 costs associated with reinstating CMOS and installations at a large number of CAMS/CAS sites.

ACTIVITY GROUP: Other Communications

c.	Joint Deployment System (JDS) (FY 90 Base, ($10,469)..... Decrease in funding is due to the planned reduction in contract task orders awarded in support of the JDS. This reduction is in concert with the anticipated transition to the Joint Operation Planning and Execution System in FY 91.	-1,364
d.	NEACP/E-4B Contractor Logistics Support (FY 90 Base, $33,781)..... Represents a decrease of one engine scheduled for program depot maintenance in FY 91.	-1,301
e.	Decrease in WIS-JPMO Requirements.....	-134
18.	FY 1991 Budget Request.....	$313,320

ACTIVITY GROUP: Other Communications

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
National Emergency Airborne Command Post (NEACP)				
C-21	1	1	1	1
E-4 B	3	3	3	3
C-135 ABC	1	1	1	1
Total	5	5	5	5
Average Primary Aircraft Inventory (PAI)				
National Emergency Airborne Command Post (NEACP)				
C-21	1	1	1	1
E-4 B	3	3	3	3
C-135 ABC	1	1	1	1
Total	5	5	5	5
Flying Hours				
National Emergency Airborne Command Post (NEACP)				
C-21	471	490	490	490
E-4 B	1,920	1,920	1,920	1,920
C-135 ABC	470	490	490	490
Total	2,861	2,900	2,900	2,900
Average Flying Hours Per Average PAI				
National Emergency Airborne Command Post (NEACP)				
C-21	490	490	490	490
E-4 A/B	640	640	640	640
C-135 ABC	490	490	490	490
Total	1,620	1,620	1,620	1,620

ACTIVITY GROUP: Other Communications

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	5,814	5,881	5,558	5,558	5,478	5,481	-80	3
Officer	1,040	1,141	1,011	1,011	937	938	-74	1
Enlisted	4,774	4,740	4,547	4,547	4,541	4,543	-6	2
Civilian End Strength (Total)	2,427	2,793	2,959	2,959	3,046	3,043	87	-3
US Direct Hire	2,353	2,720	2,886	2,886	2,973	2,970	87	-3
Foreign National Direct Hire	3	2	2	2	2	2	0	0
Foreign National Indirect Hire	71	71	71	71	71	71	0	0
Military Workyears (Total)	6,080	5,917	5,709	5,709	5,527	5,485	-182	-42
Officer	1,149	1,144	1,024	1,024	973	934	-51	-39
Enlisted	4,931	4,773	4,685	4,685	4,554	4,551	-131	-3
Civilian Workyears (Total)	2,809	2,858	2,868	2,868	2,915	2,987	47	72
US Direct Hire	2,763	2,785	2,795	2,795	2,843	2,915	48	72
Foreign National Direct Hire	0	2	2	2	2	2	0	0
Foreign National Indirect Hire	46	71	71	71	70	70	-1	0

ACTIVITY GROUP: Other Communications

Explanation of End Strength Changes:

		Military	Civilian
1.	FY 1989 President's Budget Request (Amended)	5,881	2,793
	a. Officer Reduction/Conversion	-102	102
	b. *AFCC Division HQ Realignment (to Force Program III, Station Operations - Comm and Service-Wide Activities)*	-90	-8
	c. 485 EIG (To/From Force Program III, Station Operations - Comm)	73	-73
	d. Engineering and Installation Adjustment	-194	159
	e. Defense Message System/DCA	-10	-9
	f. Net All Others	0	-5
2.	FY 1989 Current Estimate	5,558	2,959
	a. AFCC Management HQ Reduction	-87	-19
	b. Data Automation Initiatives	0	15
	c. Officer Reduction/Conversion	-44	44
	d. Transportation Operational Personal Property System (TOPS)	0	4
	e. DoD IG Command HQs Review	-1	0
	f. Program Review (From Force Program III, Station Operations - Comm	25	6
	g. WWMCCS	42	40
	h. Commercial Activities (A-76)	-8	0
	i. Net All Others	-7	-3
3.	FY 1990 Request	5,478	3,046
	a. Peacekeeper Rail Garrison	0	11
	b. WWMCCS	4	-14
	c. Net All Others	-1	0
4.	FY 1991 Request	5,481	3,043

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

I. NARRATIVE DESCRIPTION:

This activity group provides funding for requirements (other than leased communications) in support of terrestrial and space-based communication systems. It provides for the communication link of several satellite systems and related activities; i.e., Defense Satellite Communications System (DSCS), MILSTAR, Satellite Communications Terminals, and the Satellite Control Facility. It also provides the communication link for the National Emergency Airborne Command Post (NEACP), the National Military Command System (NMCS), and Weather Service operations.

Station Operations also provides funding for the Air Force Communications (AIRCOM) system. This system supports Air Force communications requirements not provided by the Defense Communications Service (DCS). It provides a vital network link between base level communication systems and the DCS system. An important program within AIRCOM is the Base Information Digital Distribution System (BIDDS). BIDDS replaces switching equipment and cable systems at locations where: (1) operational demands for service are beyond the maximum capacity of the telephone switch and the base cable system, and (2) where expansion of existing systems is not cost effective. O&M funding is used primarily for cable installations.

Also included in this activity group are day-to-day, non-leased operating costs for the OSD Electromagnetic Compatibility Analysis Center (ECAC), long haul communications and aerial targets. Funding for aerial targets provides contractor logistics support for the Drone Tracking and Control System (DTCS) and for Air Force unique models of aerial drone targets.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of civilians, travel, transportation, utilities and rents, contractor logistics support, other contract services, supplies, equipment, printing and reproduction, and payments for Foreign National Indirect Hire (FNIDH) personnel.

ACTIVITY GROUP: Station Operations - Communications

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
32052 NEACP-Communications	$280	$182	$182	$162	$171	$177	$+9	$+6
32053 NMCS-Wide Support Comm	1,682	693	693	843	845	865	+2	+20
33110 Def Sat Comm Sys (DSCS)	6,326	4,569	4,559	4,559	7,839	15,259	+3,280	+7,420
33112 AIRCOM	105,146	110,494	108,442	111,635	140,931	128,250	+29,296	-12,681
33126 Long-Haul Comm-DCS	33,628	37,067	37,117	36,747	35,249	35,625	-1,498	+376
33128 I-S/A AMPE System	770	706	706	720	0	0	-720	0
33144 ECAC	5,785	5,119	4,078	4,078	2,550	2,884	-1,528	+334
33601/3 MILSTAR	8,651	15,117	15,139	15,145	20,893	24,331	+5,748	+3,438
33605 Satellite Comm Terminals	13,391	29,383	28,873	28,886	24,778	30,902	-4,108	+6,124
35116 Aerial Targets	1,904	0	0	0	6,273	5,949	+6,273	-324
35117 Weather NOTAM/Comm	6,334	7,159	7,159	7,719	9,189	9,640	+1,470	+451
35151 SCF-Comm	7,787	13,450	12,950	12,972	12,405	13,173	-567	+768
Total	$191,684	$223,939	$219,898	$223,466	$261,123	$267,055	$+37,657	$+5,932

ACTIVITY GROUP: Station Operations - Communications

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$223,939
2.	Congressional Adjustments		-4,041
	a. Automated Data Processing Adjustment	$-1,000	
	b. Command, Control and Communications Adjustment	-3,000	
	c. Contracted Advisory and Assistance Services Adjustment	-41	
3.	FY 1989 Appropriated Amount		$219,898
4.	Functional Program Transfer		+1,313
	a. Transfer-in of Mystic Star Operations at Pirmasens, Germany from Army to Air Force	$+600	
	b. Manpower Realignment Realignment of manpower between Force Program III activity groups to properly reflect positioning of officer to civilian conversions. Increase here is reflected as a decrease in the Other Communications activity group.	+713	
5.	Price Growth		+2,255
	a. FY 1989 Civilian Pay Raise (Additional 2.1%)	$+1,588	
	b. FY 1989 Health Benefit Increase	+667	
6.	Program Increase		0
7.	Program Decrease		0
8.	FY 1989 Current Estimate		$223,466

ACTIVITY GROUP: Station Operations - Communications

9. Functional Program Transfers		+3,169
a. A-76 Contract Conversion	$+2,386	
This transfer-in is the result of A-76 studies converting military personnel to contract under the Commercial Activities Program.		
b. Military to Civilian Conversion	+783	
Reflects half-manyear costs for 43 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.		
10. Price Growth		+11,565
a. Fuel	$0	
b. Stock Fund Rates	+88	
c. Industrial Fund Rates	0	
d. Annualization of FY 89 Civilian Pay Raise	+712	
e. Annualization of FY 89 Health Benefit Costs	+167	
f. FY 90 Civilian Pay Raise	+1,264	
g. Foreign Currency Fluctuations	+4,375	
h. Federal Employees Retirement System (FERS)	+184	
i. Contract Price Change	+4,758	
j. Other Price Growth	+17	
11. Program Increases		+38,171
a. DSCS Satellite Maintenance (FY 89 Base, $4,559)	$+3,125	
The Defense Satellite Communications System (DSCS) provides for secure voice, high data rate C3I transmissions. It supports worldwide command and control, crisis management, treaty monitoring, diplomatic traffic, and relay of intelligence, early warning and surveillance information. Due to funding constraints, DSCS funding was cut to the minimum in FY 88 and 89. Contractual support which maintained the health of the DSCS		

satellite fleet orbital status was severely reduced. This compounded problems associated with the aging of the DSCS satellite fleet, which require additional funds in FY90 for software updates, anomaly analysis, and orbital support. The functions of the seven existing DSCS satellites are degrading. Failure to take action will result in the loss of satellites and the ability to perform the DSCS mission.

b. BIDDS Cable Installations (FY 89 Base, $21,479)..... +17,584
The Base Information Digital Distribution System (BIDDS) is a key program under Air Force communications (PE 33112). BIDDS replaces switching equipment and cable systems at locations where: operational demands for service are beyond the maximum capacity of the telephone switch and base cable system, and where expansion of existing systems is not cost effective. The BIDDS program uses a mix of O&M and Other Procurement dollars. O&M funding is used primarily for cable installations. The amount of money needed per year is site dependent. The number of bases, physical area, base population, and condition of the installed cable plant are all variables which determine the amount of funding needed in a particular year. In FY 90, increases in the size and number of bases being converted, along with other factors, contribute to the significant growth in funding requirements. Also, funding constraints in FY 89 required delay of cable plant installations at several locations, even though switching equipment had been installed. The slippage of cable plant installations contributed to the growth in FY 90. Action must be taken on the BIDDS program to prevent further slippages in cable plant installations. Slippages would delay the procurement and upgrade of computer and telephonic systems which must have these improved cable systems to operate.

ACTIVITY GROUP: Station Operations - Communications

c. Air Force Communications (PE 33112) (FY 89 Base, $111,635)..... +5,956
Attributed to increases in the 698AJ Program (CLASSIFIED).

d. Installation of MILSTAR Terminals (FY 89 Base, $14,874)..... +5,233
On 22 Jun 88, the Defense Resources Board (DRB) tasked the Air Force for a plan to accelerate the procurement of MILSTAR terminals. Details of this plan are CLASSIFIED.

e. CLS for Aerial Targets (FY 89 Base, $0)..... +6,273
Starting in FY 90, the Air Force has assumed responsibility for Contractor Logistic Support (CLS) maintenance of target drones. There are two areas of responsibility. First, the Air Force receives delivery of new MQM-107 drones in FY 90. The Army, who provides logistics support to the Air Force for certain drone models used by both services, will not be procuring this model. This requires the Air Force to insure an initial CLS capability. Second, the Air Force also receives delivery on a one-time buy of BQM-34A drones. Since this is a limited procurement, the Air Force will not develop an organic logistic support function, but will rely on CLS. Failure to provide for the CLS requirement will result in an inability to repair used aerial targets. This will prevent targets from being extended to their full useful life of approximately 10 flights each.

12. Program Decreases..... -15,248

a. DCS Contract Maintenance (FY 89 Base, $36,747)..... $-6,477
Funding requirements for contractor maintained Defense Communications Systems (DCS) sites in Europe and the Pacific decline in FY 90. In some cases, the installation of more reliable digital equipment is expected to reduce maintenance costs. This will effect a reduction in Air Force long haul communications (PE 33126) funding requirements.

ACTIVITY GROUP: Station Operations - Communications

b. I-S/A AMPE cancellation (FY 89 Base, $720)..... -701
I-S/A AMPE program was cancelled and phased out in FY 89.

c. ECAC Funding Reductions (FY 89 Base, $4,078)..... -1,667
Due to funding constraints, the Air Force plans to reduce its share of the costs for OSD's Electromagnetic Compatibility Analysis Center (ECAC). This will result in reduced systems maintenance for the Frequency Resource Record System (FRRS). The FRRS controls frequencies used by the Services during exercises and real world maneuvers. Programmed reductions would impact software maintenance and frequency integrity.

d. Satellite Terminal Installation Slippage (FY 89 Base, $28,886)..... -5,231
A slippage in military construction projects from FY 90 to FY 91 will delay installation of some satellite communication terminals originally scheduled for FY 90. Associated minor construction and hardware items will not be needed until FY 91 causing the funding profile for PE 33605 to reflect a "dip" in FY 90.

e. Satellite Control Facility Operations (FY Base, $12,972)..... -999
FY 89 Base included one-time installations costs required to bring two new tracking stations on-line. (Colorado Tracking Station at Falcon AFS, CO and the Northern European Tracking Station at Oakhanger AS in England).

f. A-76 Contract Savings..... -173
Represents seventy-five percent of savings derived from the Commercial Activities Program to help offset the FY 89 Civilian Health Benefit Cost increase. The balance of twenty-five percent is retained to reward employees covered by the studies for their productivity efforts, or for use in other productivity enhancement projects.

ACTIVITY GROUP: Station Operations - Communications

13. FY 1990 Budget Request		$261,123
14. Functional Program Transfer		+206
a. Military to Civilian Conversions	$+206	
Reflects half-manyear costs for 11 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.		
15. Price Growth		+7,343
a. Fuel	$0	
b. Stock Fund Rates	+2	
c. Industrial Fund Rates	0	
d. Annualization of FY 90 Civilian Pay Raise	+359	
e. FY 91 Civilian Pay Raise	+1,630	
f. Federal Employees Retirement System (FERS)	+80	
g. Foreign Currency Fluctuation	0	
h. Contract Price Changes	+5,246	
i. Other Price Growth	+26	
16. Program Increases		+15,476
a. DSCS Satellite Requirements (FY 90 Base, $7,839)	$+6,979	
(See paragraph 11a above for overview of the DSCS Program requirements). Maintenance requirements for the existing DSCS satellite fleet will continue to grow in FY 91 as its overall functional status continues to deteriorate. Maximum effort will have to be placed into maintaining and saving the seven satellites currently in orbit. Loss of satellites will degrade accomplishment of the DSCS mission.		

ACTIVITY GROUP: Station Operations - Communications

b.	MILSTAR (FY 90 Base, $20,893)..... Details are CLASSIFIED.	+2,813	
c.	Satellite Terminal Installation (FY 90 Base, $24,778)..... See paragraph 12d above. Military construction projects, originally scheduled for FY 90, will be accomplished in FY 91. Satellite communication terminal installations, delayed as a result, will be accomplished in FY 91 requiring reinstatement of funds cut from the FY 90 portion of the budget. Funding complements Military Construction funds previously programmed in FY 91 for satellite terminal installation. Failure to reinstate terminal installations will further delay the program, and leave remodeled facility space idle.	+5,411	
d.	One additional workday in FY 91.....	+273	
17.	Program Decreases.....		-17,093
a.	Air Force Communications (FY 90 Base, $140,931)..... The Air Force Communications program declines $15M in FY 91 primarily due to a reduction in the Base Information Digital Distribution System (BIDDS). (See paragraph 11b for overview of BIDDS). As noted in the referenced paragraph, BIDDS operates on a mix of O&M and Other Procurement funding. In accordance with Congressional guidance concerning the use of expense/investment funding, the Air Force is continuing to program for the realignment of BIDDS requirements from O&M to Other Procurement. Thus, a reduction in FY 91 BIDDS O&M funding is basically offset by a corresponding increase in the program's Other Procurement requirements. The BIDDS program will continue to operate at its FY 90 level of activity; however, it will be more dependent on Other Procurement, rather than O&M funding.	$-14,961	

ACTIVITY GROUP: Station Operations - Communications

b. CLS for Aerial Targets (FY 90 Base, $6,273)..... Projected reduction in the cost of Contractor Logistic Support (CLS) required for the repair and upkeep of target drones.	-512	
c. Reduction of 42 civilian workyears.....	-1,620	
18. FY 1991 Budget Request.....		$267,055

FORCE PROGRAM 111: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)..	13,200	13,015	13,106	13,106	13,140	13,238	34	98
Officer.....	1,420	1,162	1,170	1,170	1,171	1,210	1	39
Enlisted.....	11,780	11,853	11,936	11,936	11,969	12,028	33	59
Civilian End Strength (Total)..	1,948	2,253	2,336	2,336	2,247	2,241	-89	-6
US Direct Hire.....	1,681	1,996	2,082	2,082	1,993	1,982	-89	-11
Foreign National Direct Hire	123	113	113	113	113	121	0	8
Foreign National Indirect Hire	144	144	141	141	141	138	0	-3
Military Workyears (Total).....	13,097	13,105	13,217	13,217	13,150	13,207	-69	57
Officer.....	1,381	1,163	1,292	1,292	1,171	1,186	-121	15
Enlisted.....	11,716	11,942	11,925	11,925	11,979	12,021	54	42
Civilian Workyears (Total).....	1,916	2,012	2,248	2,248	2,248	2,206	0	-42
US Direct Hire.....	1,709	1,767	2,003	2,003	1,998	1,956	-5	-42
Foreign National Direct Hire	98	108	108	108	111	114	3	3
Foreign National Indirect Hire	109	137	137	137	139	136	2	-3

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1989 President's Budget Request (Amended)	13,015	2,253
a. Military/Civilian Conversion	-32	32
b. AFCC Division HQ Realignment (From Force Program III, Other Communications and Service-Wide Activities, and Force Program VIII, Departmental Headquarters)	101	4
c. AFCC Audiovisual Transfer (To Force Program VIII, Other Support Activities)	-13	0
d. 485 EIG (From/To Force Program III, Other Communications)	-73	73
e. Commercial Activities (A-76)	107	-25
f. AFCC Division HQ	28	4
g. GLCM	0	-3
h. 490L Autovon Inactivation	-76	-8
i. Defense Communications System	53	0
j. Net All Others	-4	6
2. FY 1989 Current Estimate	13,106	2,336
a. Officer Reduction/Conversion	-11	11
b. Commercial Activities (a-76)	-6	-27
c. Program Review (To Force Program III, Other Communications)	-25	-6
d. Data Automation Initiatives	-4	-10
e. Transportation Operational Personal Property System (TOPS)	9	0

ACTIVITY GROUP: Station Operations - Communications

f. Communications Operations	0	-60
g. EUCOM Support Communications (From Force Program II, Communications, Command and Control-General Purpose Forces)	27	0
h. DOD IG Command HQs Review	-1	0
i. Mystic Star	12	0
j. MILSTAR Operations/Data Automation	42	4
k. Net All Others	-9	-1
	Military	Civilian
3. FY 1990 Request	13,140	2,247
a. Peacekeeper Rail Garrison	9	0
b. 401 TFW Relocation	59	7
c. MILSTAR Operations/Data Automation	48	0
d. 490L Autovon	36	0
e. DPI/Telecom Center Consolidation	-27	0
f. GLCM	-3	-3
g. AFCC Division HQ	-21	-2
h. Net All Others	-3	-8
4. FY 1991 Request	13,238	2,241

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Leased Communications

I. NARRATIVE DESCRIPTION:

The Leased Communications Activity Group provides for the management and operation of commercial communications systems and networks to support both the Non-Defense Communications System (Non-DCS) and the Defense Communications System (DCS). The requested funds will provide for leased communications capability to insure full support of the strategic, tactical and airlift forces command and control requirements. This activity group isolates leased communications costs for programs reported in the Station Operations and Other Communications Activity Groups (Force Program III).

II. DESCRIPTION OF OPERATIONS FINANCED:

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

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Leased Communications

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
32052 NEACP-Communications	$10756	$12285	$11285	$11305	$13618	$14124	$+2313	$+506
32053 NMCS-Wide Support-Comm.	8244	9043	9043	8893	9615	10164	+722	+549
33112 AIRCOM	28446	31015	30565	29265	31219	28804	+1954	-2415
33126 Long-Haul Comm-DCS	240039	258855	255355	256098	270383	273179	+14285	+2796
33151 WWMCCS-ADP	0	158	108	209	266	272	+57	+6
35117 Weather/NOTAM - Comm	15303	11216	11216	10666	12908	13074	+2242	+166
35151 Satellite Control Facility (SCF) Comm	5934	4528	4528	4528	2876	3325	-1652	+449
35162 DMSP-Communications	1835	2288	2288	2288	3218	3952	+930	+734
Total	$310557	$329388	$324388	$323252	$344103	$346894	$+20851	$+2791

ACTIVITY GROUP: Leased Communications

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$329,388
2.	Congressional Adjustments		-5,000
	a. Command, Control and Communications Adjustment	$-4,950	
	b. Contracted Advisory and Assistance Services Adjustment	-50	
3.	FY 1989 Appropriated Amount		$324,388
4.	Functional Program Transfer		0
5.	Price Growth		+2,352
	a. Industrial Fund Rates	$+2,352	
	Insufficient funding was provided for Industrial Fund rate increases		
6.	Program Increase		+1,198
	a. Leased Circuit Requirements	$+1,198	
	New major command (MAJCOM) unique automated systems require dedicated leased circuits to support data transmission requirements. Circuit requirements projected in the FY 89 PB were slightly underestimated.		
7.	Program Decrease		-4,686
	a. Report of Audit (Project No. 7IC052)	$-4,686	
	The DoD Inspector General (IG) recently conducted an Audit of Requirements Validation for Telecommunications Services (Project No. 7IC052). The audit results indicate a potential savings based on a proposed reduction of dedicated leased long lines (DLLL) which were possibly excess to DoD requirements. The funding decrease results in the elimination of existing DLLL circuits.		

ACTIVITY GROUP: Leased Communications

8.	FY 89 Current Estimate		$323,252
9.	Functional Program Transfer		-9,000
	Represents transfer of responsibility for Defense Communications Service (DCS) government-owned transmission systems in the Mediterranean region from the Air Force to the Defense Communications Agency (DCA). Operations previously funded through the Air Force O&M appropriation, will be funded by the Communications Service Industrial Fund (CSIF) starting in FY 90. Under CSIF, all system users will provide reimbursement for services received. Funds are being transferred from the Air Force to other Service/ Defense Agency users to provide for their requirements.		
10.	Price Growth		+13,346
	a. Industrial Fund Rates	$+11,622	
	b. Foreign Currency Fluctuation	+1,724	
11.	Program Increases		+24,276
	a. Relocation of NEACP Ground Entry Points (FY 89 Base, $11,305)	$+1,906	
	AT&T has received permission from the Defense Communications Agency (DCA) to staff selected AUTOVON switches on a less then 24 hour a day basis. As a result, an additional $1.4M is required in PE 32052 to relocate NEACP ground entry points to AT&T facilities operating around the clock. This must be accomplished to insure full-time maintenance capabilities for the vital NEACP communications network. Without this capability, critical wartime communications could be interrupted.		

ACTIVITY GROUP: Leased Communications

b. Support of National Military Command Center (NMCC) Systems (FY 89 Base, $8,893)..... +402

Increase in PE 32053 provides for additional leased communications circuits required to support new NMCC command and control systems. The key among these new systems is the NMCC Red Switch which will provide connectivity for secure voice communications among the various Service CINCs. Failure to provide the additional circuits will leave essential command and control systems useless without communication capabilities. Further, secure voice improvements, being planned and implemented by DCA, will be degraded

c. Leased Circuits for AIRCOM (FY 89 Base, $29,265)..... +861

The Air Force Communications (AIRCOM) system provides for communications requirements that are not part of the Defense Communications Service (DCS). Basically, AIRCOM provides interconnectivity between Air Force operating locations and the DCS system. AIRCOM leases circuits to assist in providing this interconnectivity.

d. DCS Mediterranean Improvement Program (DMIP) (FY 89 Base, 0)..... +15,103

DMIP funding begins in FY 90. DMIP is a joint project which replaces the antiquated land based communications network in the European theater. Long haul communications funding (PE 33126) must be increased to cover the Air Force's share of the FY 90 DMIP requirement. If funding is not received, the Air Force will not be able to reimburse DCA and the Turkish Public Telephone and Telegraph (PTT) agency. Failure to implement the necessary improvements in southern Europe will result in continued maintenance of a communications system which is inadequate for peacetime requirements and unsurvivabile under wartime conditions.

ACTIVITY GROUP: Leased Communications

e. AFAFC Dedicated Leased Long Lines (LLL) (FY 89 Base, $5,243)..... +3,500
Provides long haul communications funding (PE 33126) to support dedicated LLL requirements for the Air Force Accounting and Finance Center (AFAFC). Additional leased circuits are needed to support the new Air Force Centralized Civilian Pay System. Funds will also support existing pay and accounting/reporting systems. A shortage of leased circuits will necessitate the use of mail and common user communications which are more time consuming and less dependable. Delays could adversely affect processing of pay related transactions and the reporting of essential accounting data.

f. WWMCCS - ADP Leased Circuits (FY 89 Base, $ 209)..... +49
Additional funding is needed for dedicated leased circuits required for continued installation of new WWMCSS hardware. Lack of circuits will prevent the Air Force from keeping pace with the DoD prescribed schedule for the overall upgrade of the WWMCCS system.

g. Weather/NOTAM Leased Circuits (FY 89 Base, $ 10,666)..... +1,607
Funding is required for 3 dedicated leased long line circuits to support connectivity of Air Defense Weather Service data processing centers. Circuits are required to support transmission of data from sites to hub locations at Croughton AS, England and Hickam AFB, Hawaii, and to the central processing center at Carswell AFB, Texas. Failure to provide for the circuits will result in disruptions in the transmission and processing of vital defense weather information in support of strategic operations.

h. DMSP Communications Upgrade (FY 89 Base, $2,288)..... +848
Defense Meteorological Satellite Program (DMSP) systems require upgrade for narrowband communications to prevent loss of DMSP data, and to more efficently interface with other Air Force Satellite Control Network (AFSCN) hardware. Also, FY 89 Base funding reflects only partial year costs for operation of the new Fairchild Satellite Operations Center.

ACTIVITY GROUP: Leased Communications

12. Program Decreases		-7,771
a. Satellite Control Facility - Communications (FY 89 Base, $4,528). FY 89 Base included one-time communications installation costs required to bring two new tracking stations on-line. (Colorado Tracking Station at Falcon AFS, Co and the Northern European Tracking Station at Oakhanger AS, England).	$-1,815	
b. Report of Audit (Project No. 7IC052). The DoD Inspector General (IG) recently conducted an Audit of Requirements Validation for Telecommunications Services (Project No. 7IC052). The audit results indicate a potential savings based on a proposed reduction of dedicated leased long lines (DLLL) which were possibly excess to DoD requirements. The funding decrease results in the elimination of existing DLLs circuits	-5,956	
13. FY 1990 Budget Request		$344,103
14. Price Growth		+11,681
a. Industrial Fund Rates	$+11,681	
15. Program Increases		+1,198
a. Secure Voice Circuits for NMCC (FY 90 Base, $ 9,615). Continued installation of the NMCC Red Switch will require additional dedicated leased circuits to accommodate CINCs being hooked up to the system in FY 91. Failure to complete the hookups would jeopardize full connectivity of the system. (See paragraph 11b above).	$+222	

ACTIVITY GROUP: Leased Communications

b. Satellite Control Facility - Communications (FY 90 Base, $2,876)..... +351
Provides for additional leased long line requirements in support of the overall Satellite Control Facility tracking network. Enables more timely processing of data needed to analyze orbital information and to maintain the health of satellites currently in orbit.

c. Defense Meteorological Satellite Program (FY 90 Base, $3,218)..... +625
The antenna for the Hawaii Tracking Station will be replaced and upgraded during FY 91. This will require adjustments and selected replacement of on-site DMSP communications equipment to maintain compatibility with the new antenna. If this is not accomplished, DMSP will not be able to use the Hawaiin Automated Remote Tracking Station.

16. Program Decreases..... -10,088

a. Economies from T-1 Bulk Leases (FY 90 Base, $270,383)..... $-6,068
Currently, the majority of long haul communications requirements are handled using inefficient point-to-point circuits. These circuits can handle only one transmission at a time. Starting in FY 90, new equipment is being procured and installed to allow some Air Force communications systems to be compatible with T-1 leased circuits. T-1 circuits can handle 24 voice equivalent channels at a time. Efficiencies are estimated to provide a potential cost reduction in Air Force long haul communications (PE 33126). The requirement for dual routing on point-to-point circuits exists while leases are converted to the new T-1's.

b. Report of Audit (Project No. 7IC052)..... -4,020
The DoD Inspector General (IG) recently conducted an Audit of Requirements Validation for Telecommunications Services (Project No. 7IC052). The audit results indicate a potential savings based on a proposed reduction of dedicated leased long lines (DLLL) which were possibly excess to DoD requirements. The funding decrease results in the elimination of existing DLLL circuits.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Leased Communications

17. FY 1991 Budget Request	$346,894

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

1. NARRATIVE DESCRIPTION:

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

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

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

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

ACTIVITY GROUP: Service-Wide Activities

The DOD Civil Search and Rescue program supports a joint DOD, DOT, NOAA, and NASA agreement which tasks participation in an international Satellite-Aided Search and Rescue (SARSAT) program during the demonstration and transition phases (FY 1982-89), including SARSAT ground station at Scott AFB and personnel to man 24-hour a day coverage during the test demonstrations. The systems involved will become fully operational in FY 1990, and will use both Russian COSPAS and NOAA satellites to monitor civilian emergency distress beacons.

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

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

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

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

ACTIVITY GROUP: Service-Wide Activities

II. DESCRIPTION OF OPERATIONS FINANCED:

Weather Service resources provide for pay of civilian personnel, aircraft operations and support of extensive ADPE. Continues management, operation and maintenance of meteorological capabilities in support of Air Force and Army missions. Sustains an aircraft weather reconnaissance capability to perform specific wartime missions and specialized peacetime missions in support of USAF and national requirements. Provides for a space environment observation and forecast capability required to continuously monitor solar activity and assess its impact on military space systems, communications, and strategic defense systems.

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

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

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

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

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

Weapons Storage and Security Systems provide for supervision and inspection of Nuclear Weapon Storage and Security System (WS3) Program storage vaults and associated intrusion detection equipment.

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

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

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

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
35111 Weather Service	$49,962	$57,884	$55,884	$56,529	$64,356	$71,491	+7,827	+7,135
35160 Defense Meteorological Satellite Program (DMSP)	30,135	37,620	37,611	37,615	37,157	38,889	-458	+1,732
35114 Traffic Control/Approach/ Landing System	19,654	22,771	22,730	21,625	27,950	25,362	+6,325	-2,588
35126 R-2508 Air Traffic Control Enhancement	3,072	2,995	2,995	2,997	3,034	3,059	+37	+25
35198 Management Hq (TRACALS)	489	881	881	893	920	1,056	+27	+136
35109 DOD Civil Search & Rescue	1,334	1,012	1,012	1,012	1,395	1,422	+383	+27
35128 Security Investigation Activities	19,150	21,878	21,878	24,817	27,277	28,844	+2,460	+1,567
35155 Weapons Storage and Security Systems	90	141	141	141	490	467	+349	-23
35887 Electronic Combat Intelligence Support	11,216	15,911	15,911	15,956	13,894	14,750	-2,062	+856
35890 Installation Audiovisual Support	212	469	469	474	392	329	-82	-63
Classified Programs	22,716	43,440	43,440	43,458	58,885	61,833	+15,427	+2,948
Total	$158,030	$205,002	$202,952	$205,517	$235,750	$247,502	+30,233	+11,752

ACTIVITY GROUP: Service-Wide Activities

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$205,002
2.	Congressional Adjustments		$-2,050
	a. ADP Systems	-2,000	
	b. Contract Advisory Assistance Services (CAAS)	-50	
3.	FY 1989 Appropriated Amount		$202,952
4.	Price Growth		$+1,096
	a. FY 1989 2.1% Civilian Pay Raise	+607	
	b. FY 1989 Civilian Health Benefits	+489	
5.	Program Increases		$+1,469
	a. Weather Services	+1,469	
	Maintenance of equipment for data automation requirements.		
6.	Program Decreases		$0
7.	FY 1989 Current Estimate		$205,517
8.	Functional Transfer		$+5,797
	a. Transfer In	+5,797	
	1) Weather Service	+5,797	
	Restore of the weather reconnaissance mission aircraft (6 active WC-130's).		

ACTIVITY GROUP: Service-Wide Activities

9.	Price Changes		$+6,880
	a. Annualization of FY 1989 Pay Raise	+478	
	b. FY 1990 Pay Raise	+723	
	c. Federal Employees Retirement System	+207	
	d. FY 1989 Health Benefits Annualization	+149	
	e. Other Stock Fund Rates	-131	
	f. Contract Price Changes	+3,622	
	g. Other Price Changes	+1,826	
	h. Industrial Fund Rates	+6	
10.	Program Increases		$+28,920
	a. Weather Service (FY 89 Base, $56,529)	+1,844	
	Funds computer maintenance for new computers installed at AFGWC in FY88.		
	b. TRACALS (FY 89 Base $21,625)	+6,894	
	1) Civilian Personnel	+261	
	Civilian workyear utilization rate increase from 95% to 98%.		
	2) Contract Logistic Support (CLS)	+6,633	
	The T-39/C-140 aircraft is being converted to the C-29 C-fin aircraft. The increase is to fund CLS modifications for the C-29.		
	c. Security Investigation Activities (FY 89 Base, $24,817)	+5,271	
	1) Civilian Personnel	+4,313	
	Increase of eleven (11) personnel for polygraph support and a civilian workyear utilization rate increase 95% to 98%.		
	2) Investigative Program Support	+958	
	Computer maintenance for AFOSI Global Network (AGCN) and the AFOSI file Storage and Retrieval System (AFSARS).		
	d. Weapons Storage and Security Systems (FY 89 Base $141)	+354	
	Establishment of benchstock to support the electronic communications for Weapons Storage and Security Systems.		

ACTIVITY GROUP: Service-Wide Activities

e. DOD Civilian Search and Rescue (FY 89 Base, $1,012)..... Increase is for maintenance support for the U.S. Mission Control Complexes (MCC) and funding to NASA for the search and rescue contract support.	+350	
f. Classified Programs (FY 89 Base, $43,458)..... Highly compartmental, sensitive projects. Details will be provided upon request.	+14,207	
11. Program Decreases.....		$-11,364
a. Weather Service (FY 89 Base $56,529)..... Reduction in funding due to Space Forecast Center becoming fully operational and contract services for software conversion being completed.	-1,475	
b. A-76 Contract Savings..... Represents seventy-five percent of savings derived from the Commercial Activities Program to help offset the FY89 civilian health benefit cost increase. The balance of twenty-five percent is retained to reward employees covered by the studies for their productivity efforts, or for use in other productivity enhancement projects.	-271	
c. Defense Meteorological Satellite Program (FY 89 Base, $37,615)..... Reduction in the level of effort for command and control systems logistics support due to transition to using command, such as connectivity of existing sites, circuits, and voice links due to system turnover.	-1,722	
d. TRACALS (FY 89 Base, $21,625)..... Reduction in Contract Engineering Technical Services due to budgetary constraints.	-1,385	
e. Security Investigation Activities (FY 89 Base, 24,817)..... A4 reduction in travel due to budgetary constraints.	-3,924	

ACTIVITY GROUP: Service-Wide Activities

f.	Electronic Combat Intelligence Support (FY 89 Base, $15,956)..... Due to budgetary constraints reductions will be made in the number of Intelligence Data Input Package (IDIP) and all hardware simulations on test and training ranges, threat and electronic warfare portions of aircrew training devices for the Simulation Validation (SIMVAL) program.	-2,587	
12.	FY 1990 Budget Request.....		$235,750
13.	Functional Transfer.....		$+492
a.	Military to Civilian Conversion..... Reflects costs for six civilian positions. These positions were converted from military authorizations as part of the continuing officer reduction program. Funding was transferred into O&M from Military Personnel appropriation.	$+492	
14.	Price Changes.....		$+7,289
a.	Annualization of FY 1990 Pay Raise.....	+244	
b.	FY 1991 Pay Raise.....	+1,075	
c.	Federal Employees Retirement System.....	+78	
d.	Other Stock Fund Rates.....	+100	
e.	Contract Price Changes.....	+4,238	
f.	Other Price Changes.....	+1,537	
g.	Industrial Fund.....	+17	
15.	Program Increases.....		$+9,656
a.	One additional day.....	+189	
b.	Weather Service (FY 90 Base, $64,356).....	+4,534	
1)	Computer Maintenance..... Funds for computer maintenance for new systems to be installed in both the Space Forecast Center at Falcon AFB, a new space environmental support facility and at AFGWC, Offutt AFB for the Advance Computer Flight Plan System.	+700	

ACTIVITY GROUP: Service-Wide Activities

2) AWDS Contract Logistics Support..... +1,900
Funds reprogrammed from procurement to satisfy the CLS requirements for both organizational and depot level maintenance.

3) AFGWC Software Improvement Programs..... +1,934
Increase is to fund a GAO directed requirement to revise inefficient vendor computer programs for more efficient operations and to cover increased contractor conversion rate costs.

c. Defense Meteorological Satellite Program (FY 90 Base, $37,157) ..... +630
Increase is for storage cost associated with requirements to maintain two satellite in ground storage for ninety day launch callup.

d. Security Investigation Activities (FY 90 Base, $27,277) ..... +837

1) Civilian Personnel..... +767
Increase of eighteen workyears as a result of an increase in utilization rate in the previous year.

2) Investigation Support..... +70
Increase is for forensic laboratory support.

e. Electronic Combat Intelligence Support (FY 90 Base, $13,894) ..... +464
Deployment of computer equipment to support the European Theater for the Constant Webb Program.

f. Classified Programs (FY 90 Base, $58,885) ..... +3,002
Highly compartmental, sensitive projects. Details will be provided upon request.

16. Program Decreases..... $-5,685

a. Weather Service (FY 90 Base, $64,356)..... -560
Reduction in Civilian Personnel due to deactivation of the WC-130.

b. TRACALS (FY 90 Base, $27,950)..... -3,300
Delay of the implementation of the Microwave Landing System (MLS) which replaces the existing precision approach radar and instrument landing systems. IOC will slip from FY92 to FY94.

ACTIVITY GROUP: Service-Wide Activities

c. Classified Programs (FY 90 Base, $58,885) ..... Highly compartmental, sensitive projects. Details will be provided upon request.	-1,825	
17. FY 1991 Budget Request.....		$247,502

ACTIVITY GROUP: Service-Wide Activities

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
1. End Strengths				
Military	15,614	16,025	16,106	15,912
Civilian	1,352	1,486	1,495	1,475
2. Weather Indicators				
a. Aircraft	6	6	6	0
b. Flying Hours	3,960	3,000	3,000	1,875
c. Meteorological Sites	315	315	315	315
Major Systems (Fixed)				
1) NEXRAD Systems	0	0	1	6
2) Remote NEXRAD User Terminal	0	0	7	16
3) FPS-77	70	70	69	54
4) WSR-57 Radar	20	20	20	20
5) Solar Optical Telescope	5	5	5	5
6) Radio Telescope	4	4	4	4
7) GMD-5 Rawin Set	10	10	10	10

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Major Systems (Tactical)				
1. Tactical Weather System	6	6	6	6
2. Tactical Weather Radar	6	6	6	6
3. GMD-5 Rawin Set	7	7	7	7
4. Transportable AWDS	0	0	0	6
Major Computer Systems				
1. Space Environmental Support System	0	0	1	1
2. Sperry 1100/82 (AFGWC)	2	2	2	2
3. Sperry 100/91 (AFGWC)	3	3	3	3
4. *Numerical Weather Prediction* (AFGWC)	1	1	1	1
5. AMDAHL 470 V/8 (USAFETAC)	1	1	1	1
6. Satellite Data Handling System	1	1	1	1
7. Sperry 1162 (OC-A, USAFETAC)	1	1	1	1
8. AWDS	0	0	15	55
Air Traffic Control Indicators				
a. Radar NAVAIDS:				
1) Airport Surveillance Radar (ASR)	79	79	79	79
2) Precision Approach Radar (PAR)	73	73	73	73
b. Non-Radar NAVAIDS:				
1) Instrument Landing Systems	166	166	166	166
2) Other (TACAN/VOR/NDB)	176	176	176	176
c. Control Towers	123	123	123	123
d. Aircraft	6	5	6	6

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
e. Flying Hours	2,962	3,780	5,964	4,368
f. Operational Evaluations	240	240	240	240
g. TRACALS Evaluations	60	60	60	60
h. Flight Inspections	400	400	400	400

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	15,614	16,095	16,025	16,025	16,106	15,912	81	-194
Officer	2,307	2,379	2,300	2,300	2,288	2,218	-12	-70
Enlisted	13,307	13,716	13,725	13,725	13,818	13,694	93	-124
Civilian End Strength (Total)	1,352	1,446	1,486	1,486	1,495	1,475	9	-20
US Direct Hire	1,231	1,316	1,357	1,357	1,366	1,346	9	-20
Foreign National Direct Hire	41	50	50	50	50	51	0	0
Foreign National Indirect Hire	80	80	79	79	79	78	0	0
Military Workyears (Total)	15,771	16,203	15,892	15,892	16,095	16,026	203	-69
Officer	2,354	2,383	2,298	2,298	2,294	2,243	-4	-51
Enlisted	13,417	16,203	13,594	13,594	13,801	13,783	207	-18
Civilian Workyears (Total)	1,203	1,369	1,370	1,370	1,477	1,439	107	-38
US Direct Hire	1,099	1,244	1,245	1,245	1,349	1,312	104	-37
Foreign National Direct Hire	50	48	48	48	49	49	1	0
Foreign National Indirect Hire	54	77	77	77	79	78	2	-1

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

Explanation of End Strength Changes:

		Military	Civilian
1.	FY 1989 President's Budget Request (Amended)	16,095	1,446
	a. GLCM	-22	-1
	b. Commercial Activities	-29	0
	c. Officer Reduction/Conversion	-4	20
	d. AFCC Division HQ Realignment (to A009E and from A009F)	-3	4
	e. MODUK Conversions (to A009C)	-6	0
	f. B-1B Basing Support	9	0
	g. Classified Programs	0	21
	h. Net All Others	-15	-4
2.	FY 1989 Current Estimate	16,025	1,486
	a. Officer Reduction/Conversion	-13	13
	b. Commercial Activities	-51	-32
	c. Classified Program	133	22
	d. Polygraph Support	10	11
	e. Net All Others	2	-5
3.	FY 1990 Request	16,106	1,495
	a. GLCM	-27	-1
	b. Force Structure (6 WC-130s)	-323	-19
	c. Base Weather - Army Support	33	0
	d. 401 TFW Relocation	58	0
	e. Classified Programs	59	1
	f. PC III	-5	0
	g. Net All Others	11	-1
4.	FY 1991 Request	15,912	1,475

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

I. NARRATIVE DESCRIPTION:

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

The Satellite Control Facility (SCF) and the Consolidated Space Operations Center (CSOC) and the Consolidated Space Test Center (CSTC) are elements of the Air Force Satellite Control Network (AFSCN), which is a national range providing tracking, telemetry, and command services to DOD satellites. The orbital support requirements are a function of the number of satellites being supported, the mission tasking associated with each satellite, and the health of each satellite. A timely and responsive control capability is required to accomplish the DOD space missions.

The Space Boosters program provides consolidated launch and orbital support for operational DOD space programs. The consolidated launch support includes the Titan 34D space launch capability at Cape Canaveral AFS, FL, the ATLAS-E space launch capability at Vandenberg AFB, CA, and Delta II launch support at Cape Canaveral AFS, FL. This program must satisfy the launch requirements of the DOD satellite programs. The requirements are a function of the number of satellites on-orbit and their success and failure rates. Maintenance of the DOD's defense posture requires a timely and responsive launch capability. Also included in the Activity Group is the NAVSTAR Global Positioning System (GPS) program which is a space-based, all weather, radio navigation system capable of providing 16m Spherical Error Probable (SEP) accuracy to authorized users. GPS also includes an Nuclear Detonation Nuclear Detonation (NUDET) Detection System (NDS) which provides a highly accurate NUDET detection and location capability for the National Command Authority (NCA) and the CINCs.

Space Shuttle Operations provides consolidated launch and orbital support for operational DOD space programs. The consolidated launch support includes the Inertial Upper Stage (IUS) launch services, the Payload Assist Module-Delta II (PAM-D II), Upper Stage Launch Services, the transition to and maintenance of VLS in mothball configuration. This program must satisfy the launch support requirements of the DOD satellite programs. The requirements are a function of the number of satellites on-orbit and their success and failure rates. Maintenance of the DOD's defense posture requires a timely and responsive capability.

ACTIVITY GROUP: Space Support

II. DESCRIPTION OF OPERATIONS FINANCED:

The Air Force Satellite Control Network (AFSCN) consists of a complex instrumentation system which includes antennas, communications, and data processing equipment required to support a varied and growing inventory of satellites. The FY 1989 program supports a network capability to make over 128,480 satellite contacts.

The Consolidated Space Operations Center (CSOC) became operational in FY 1986, providing expanded network, control capability from a separate location to accommodate SCN workload and increased survivability. Operational satellite program command and control will transfer to CSOC in FY 89.

The Space Boosters program provides launch capability to support five different expendable launch vehicle systems used to satisfy critical national launch needs. Expendable vehicles are launched from Cape Canaveral AFS, FL and Vandenberg AFB, CA. Phasing in and out of new and old systems and launch reschedules among the various boosters are responsible for fluctuations in the annual requirements. The FY 89, 90 and 91 programs provide launch capability for 35 expendable vehicle launches. The Navstar GPS funding will support all efforts associated with the Control Segment at the Consolidated Space Operations Center (CSCC) and throughout the worldwide network of Gps monitor stations and uplink Ground Antennas.

The FY 1990 and 91 program provides the sustaining payload integration support for operational payloads launched on the Space Shuttle; maintenance of the STS secure operations capability at NASA Headquarters, Johnson Space Center, Kennedy Space Center, Marshall Space Flight Center, and Goddard Space Flight Center; reimbursement to NASA for flight planning and mission control operations for DOD STS missions at Johnson Space Center; range support for Kennedy Space Center STS missions; IUS, PAM D-II operations at Kennedy Space Center; transition to and maintenance of the Vandenberg Launch Site in mothball status.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
35110 Satellite Control Facility	$186,524	$212,111	$208,543	$208,692	$164,993	$171,037	$-43,699	$+6,044
35130 Consolidated Space Operations Center (CSOC)	105,947	132,501	131,853	132,038	135,362	149,408	+3,324	+14,046
35173 Space Test CTR Range Consolidation	0	0	0	0	75,790	84,217	+75,790	+8,427
35119 Space Boosters	160,538	250,880	250,880	250,880	271,969	277,238	+21,089	+5,269
35165 NAVSTAR Global Positioning System Space/Ground Segment	7,609	12,601	12,435	12,444	12,029	13,032	-415	+1,003
35171 Space Shuttle Operations	219,619	252,328	248,260	242,262	186,472	203,790	-55,790	+17,318
Total	$680,237	$860,421	$851,971	$846,316	$846,615	$898,722	$+299	$+52,107

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request		$860,421
2.	Congressional Adjustment		$-8,450
	a. ADP Systems	-500	
	b. Contract Support Services	-1,034	
	c. Contract Advisory Assistance Services (CAAS)	-531	
	d. A-76 Reviews	-208	
	e. Fuel Procurement	-1,645	
	f. Goldwater-Nichols	-464	
	g. Japan Defense Contributions	-4,068	
3.	FY 1989 Appropriated Amount		$851,971
4.	Price Growth		+237
	a. FY 1989 2.1% civilian pay raise	+237	
5.	Program Increases		$ 0
6.	Program Decreases		$-5,892
	a. Space Shuttle Operations	-5,892	
	Reduction in Vandenberg Launch Site Ground Systems contracts as a result of the facility being placed in mothball status at a level appropriate with the congressional language.		
7.	FY 1989 Current Estimate		$846,316
8.	Functional Transfer		$+18,920
	Transfer In	+18,920	
	a. Satellite Control Facility	+18,920	
	1) Software Maintenance	+18,700	

ACTIVITY GROUP: Space Support

Congressional directed transfer from R&D to fund for software maintenance efforts in O&M.

2) Military to Civilian Conversion..... +220
Reflects costs for six civilian positions. These positions were converted from military authorizations as a part of the continuing officer reduction program. Funding was transferred into O&M from Military Personnel appropriation.

9.	Price Changes			$+28,645
	a. Annualization of FY 1989 Pay Raise		+30	
	b. FY 1990 Pay Raise		+285	
	c. Federal Employees Retirement System		+7	
	d. FY 1989 Health Benefits Annualization		+34	
	e. Other Stock Fund Rates		+436	
	f. Contract Price Changes		+26,743	
	g. Other Price Changes		+654	
	h. Industrial Fund		+456	
10.	Program Increases			$+125,745
	a. Satellite Control Facility (SCF)		+3,812	
	1) Pacer Frontier	+2,200		
	Initial operating cost for the Pacer Frontier Program which is an effort to normalize Space Logistics Support and bring these systems under System Program Management.			
	2) Automated Remote Tracking Stations (ARTS)	+1,507		
	Provides O&M for contractor manning and supplies to set up the new ARTS at Diego Gracia in the British Indian Ocean territories.			

ACTIVITY GROUP: Space Support

b.	Consolidated Space Test Center (CSTC)		+75,733
	1) Transfer from SCF. Increase is the result of a funding transfer from the SCF program to create a separate program element for CSTC.	+73,423	
	2) MILSTAR Mission Control Center (MCC). Funding for initial contract manning and crew training for MCCs. The CSTC will initially man the MCC with a blue-suit/contractor Mission Control Team whose purpose is to operate the first few R&D MILSTAR satellites. They will develop and test the procedures to operate MILSTAR before the program goes into full production. Using this experience, the CSTC Mission Control Team will also train the blue-suiters who will control the operational MILSTAR satellites.	+2,310	
c.	Space Boosters (FY 89 Base, $250,880). Funds additional increase that is needed for launch services such as team activation, pad activation, pathfinder operations, etc. to support an additional Titan IV and also contractor personnel needed to maintain the launch schedule for Titan IV. Titan IV is a large class booster launched from Cape Canaveral or Vandenberg AFB. It is the follow-on vehicle to replace the Tital 34D and will provide the required lift capability not available from the Shuttle. Also, start up of Air Force funding for Titan II launch service. These costs were previously funded by a classified user.		+12,559
d.	Space Shuttle Operations (FY 89 base, $242,262). Provides funding for Inertial Upper Stages such as range support, technical support, logistics support and maintenance of IUS launch equipment, ground and flight services, for a classified payload.		+16,700

ACTIVITY GROUP: Space Support

11. Program Decreases			$-173,011
a. Satellite Control Facility (FY 89 Base, $208,692) Funding transfer from the SCF program to create a new program element for CSTC.		-73,423	
b. Consolidated Space Operations Center (CSOC) (FY 89 Base, $132,038) Eight month delay in contract award for the Wide Band Direct Communications link (CSOC to the AFSCN Remote Tracking Stations.)		-1,110	
c. NAVSTAR GPS Decrease in support for operational software validation activity.		-801	
d. Space Shuttle		-80,736	
1) Inertial Upper Stages (IUS) Launch Support Negotiations of the FY89 and FY90 options for IUS launch support were concluded 30 Sep 88. These savings are projected because the contract's period of performance ends 30 Jun 90; thus, the price of the fourth-quarter effort has been straight-lined for this calculation.	-14,000		
2) Space Transportation System (STS) Reduction in range support, launch services and technical support for one Shuttle (down from three in FY89) and one Titan IV launches. Decline in mission support as operational missions are flown out and a decrease in contract support to conduct shuttle integration activities.	-50,836		
3) Vandenberg Launch Site (VLS) Continued reductions for placing the VLS into mothball status.	-15,900		

ACTIVITY GROUP: Space Support

12. FY 1990 Budget Request			$846,615
13. Price Changes			$+24,789
a. Annualization of FY 1990 Pay Raise		+84	
b. FY 1991 Pay Raise		+396	
c. Federal Employees Retirement System		-24	
d. Other Stock Fund Rates		+7	
e. Contract Price Changes		+23,337	
f. Other Price Changes		+609	
g. Industrial Fund		+380	
14. Program Increases			$+39,164
a. One Additional Day		+61	
b. Satellite Control Facility (FY 90 Base, $164,993)		+1,299	
Increase is to fully fund the Pacer Frontier Program.			
c. Consolidated Space Operation Center (FY 90 Base, $135,362)		+10,054	
CSOC capabilities are being activated and turned over to the operational command incrementally starting in FY88 through FY91. Additional O&M funds are required each year to support the newly installed capabilities. Increase is to provide for the activation of MCC-1B and Direct Wideband Communications with the existing Air Force Satellite Control Network.			
d. Consolidated Space Test Center (FY 90 Base, $75,790)		+6,146	
1) Civilian Personnel	+1,028		
Full funding for civilians in FY91.			
2) Support for the Test Range	+5,118		
The Space Test Range is an organization being developed within the CSTC organization to integrate existing DOD efforts to support space experiments, including SDI. This effort includes analyzing space test experiments against the capability of existing DOD satellite control resources, programming new			

ACTIVITY GROUP: Space Support

capabilities where required, and coordinating operational support between the national ranges. Additional increases to begin activation of test range and activation of the MILSTAR MCC.

e. NAVSTAR GPS (FY 90 Base, $12,029)..... +704
Contractor effort to support control segment operation (Master Control Station, Monitor Stations, Ground Antennas) of the growing operational satellite (to 18 satellites in FY91).

f. Space Shuttle Operations (FY 90 Base, $186,472)..... +16,700
Additional increase in funding for a classified IUS payload through 1995. Support includes ranges, technical, and logistics support, ground and flight services and maintenance of IUS launch equipment.

g. Space Boosters (FY 90 Base, $271,969)..... +4,200
Range support and propellants to support the initial launches of the Atlas II. Launch services for this booster is funded with the procurement of the booster.

ACTIVITY GROUP: Space Support

15. Program Decreases			$-11,846
a. Space boosters		-7,090	
1) Atlas II	-2,890		
Atlas II is a new program scheduled for initial launch in FY91. Launch services cost were originally programmed in O&M for this booster. These services will now be procured with the acquisition of the booster.			
2) Delta II	-4,200		
Decrease in funding due to sufficient propellants on hand at the end of FY90 to cover initial launches is FY91.			
b. Space Shuttle Operations		-4,756	
1) Civilian Personnel	-1,056		
Reduction of thirty civilian workyears due to continued program restructuring.			
2) Cost savings on IUS Support	-3,700		
Projected savings due to renegotiations of options in FY89 and FY90.			
16. FY 1991 Budget Request			$898,722

ACTIVITY GROUP: Space Support

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
1. Manpower End Strengths				
Military	2,020	2,048	2,065	2,085
Civilian	612	613	512	490
2. Satellite Tracking, Telemetry and Command Capability				
a. Satellite Contacts	100,375	128,480	156,585	184,690
b. Network Support Hours	93,075	101,835	110,595	119,355
3. Required Launch Capability				
Atlas E	1	1	1	1
Titan 34D	2	2	0	0
Titan IV	0	2	3	4
Delta II (MLV)	0	6	6	6
Titan II	0	0	0	0
total	3	11	10	11
5. Shuttle Equivalent Missions Committed (O&M funded only)	0	3	4	2 2/3

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	2020	2204	2048	2048	2065	2085	17	20
Officer	1020	1146	1024	1024	980	980	-44	0
Enlisted	1000	1058	1024	1024	1085	1105	61	20
Civilian End Strength (Total)	612	629	613	613	512	490	-101	-22
US Direct Hire	612	629	613	613	512	490	-101	-22
Military Workyears (Total)	2117	2212	2036	2036	2056	2072	20	16
Officer	1088	1147	1019	1019	1001	977	-18	-24
Enlisted	1029	1065	1017	1017	1055	1095	38	40
Civilian Workyears (Total)	446	594	519	519	549	492	30	-57
US Direct Hire	446	594	519	519	549	492	30	-57

ACTIVITY GROUP: Space Support

Explanation of End Strength Changes:

		Military	Civilian
1.	FY 1989 President's Budget	2204	629
	a. Satellite Control Facilities (to A059D)	-15	-9
	b. Navstar GPS Transfer (to A009C)	-5	0
	c. Navstar GPS Engineering and Technical Support	0	2
	d. DOD IG command Hqs Review	-82	-1
	e. Shuttle Operations Restructure	-59	-9
	f. Net All Others	5	1
2.	FY 1989 Current Estimate	2048	613
	a. Officer Reduction/Conversion	-6	6
	b. Consolidated Space Operations Center Support	148	105
	c. Space Test Program Transfer (to A023E)	-18	0
	d. Program Review (to 2700)	-19	-10
	e. Shuttle Control Facilities	0	-38
	f. Shuttle Operations and Planning Complex	-103	-131
	g. Shuttle Operations Restructure	13	-26
	h. Shuttle Operations	0	-18
	i. Net All Others	2	11
3.	FY 1990 Request	2065	512
	a. SDI Security	20	0
	b. Shuttle Operations Restructure	-4	-15
	c. Net All Others	4	-7
4.	FY 1991 Request	2085	490

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

I. NARRATIVE DESCRIPTION:

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

II. DESCRIPTION OF OPERATIONS FINANCED:

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

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

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

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

ACTIVITY GROUP: Base Operations

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

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

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

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

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

I. Morale, Welfare, and Recreation: Finances the development staffing, equipping, and administering and operating of mission substaining activities such as libraries, physical fitness facilities, sports programs, child care and hobby and craft shops which promote the physical and mental well being of military personnel. Finances and allowances for civilian personnel.

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

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

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
33196 Base Operations Support (AFCC).....	$2,885	0	0	0	0	0	0	0
35894 Real Property ..... Maintenance Activities...	42,841	30,704	30,704	30,754	30,988	32,338	+234	+1,350
35896 Base Operations Support.....	4,992	5,142	5,037	5,055	8,687	9,184	+3,632	+497
Total.....	$50,718	$35,846	$35,741	$35,809	$39,675	$41,522	+3,866	+1,847

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$35,846
2.	Congressional Adjustments		$-105
	a. Contract Advisory Assistance Service (CAAS)	-105	
3.	FY 1989 Appropriated Amount		$35,741
4.	Price growth		$+2,861
	a. FY 1989 2.1% civilian pay raise	$+2,826	
	b. FY 1989 Civilian Health Benefits	+35	
5.	Program Increases		$0
6.	Program Decreases		$-2,793
	Real Property Maintenance Activities (FY 89 Base, $30,754)	-2,793	
	Reduction in facility projects due to budgeting constraints.		
7.	FY 1989 Current Estimate		$35,809
8.	Functional Transfer		$+1,011
	a. Transfer In	$+1,011	
	Civilian PCS is being decentralized from MFP 9 for the purpose of reflecting proper charges to the command gaining the new employees.		
9.	Price Changes		$+4,056
	a. Annualization of FY 1989 Pay Raise	$+40	
	b. FY 1990 Pay Raise	+55	
	c. Federal Employees Retirement System	+22	

ACTIVITY GROUP: Base Operations

d.	FY 1989 Health Benefits Annualization	+16	
e.	Other Stock Fund Rates	-204	
f.	Contract Price Changes	+96	
g.	Other Price Changes	1,013	
h.	Industrial Fund	0	
i.	Foreign currency	+3,018	
10.	Program Increases		$+668
a.	Real property Maintenance Activities (FY 90 Base $30,988)	+668	
	Civilian Utilization rate increase from 95% to 98%.		
11.	Program Decreases		$-1,869
a.	Real Property Maintenance Activities	$-1,869	
	1) RPMA Services (FY89 BASE, $10,164)	-1,807	
	Reduced funding for architect-engineering Services and facility project at Onizuka AFB, CA.		
	2) Facility Energy Conservation (FY 89 Base, $5,890)	$-62	
	Cost savings resulting from measures aimed at reducing facility energy consumption.		
12.	FY 1990 Budget Request		$39,675
13.	Price Changes		$+1,250
a.	Annualization of FY 1990 Pay Raise	+21	
b.	FY 1991 Pay Raise	+86	
c.	Federal Employees Retirement System	+6	
d.	Other stock fund Rates	+66	
e.	Contract Price Changes	+134	
f.	Other Price Growth	+937	

ACTIVITY GROUP: Base Operations

14. Program Increases		$+661
a. One additional day	+13	
b. Civilian pay	+100	
Civilian Utilization rate increase from 95% to 98%		
c. Real Property Maintenance Contracts (FY 90 Base, 9,557)	+548	
Partial restoral of architect-engineering services reduced in FY 90 due to budgetary constraints.		
15. Program Decreases		$-64
Facility Energy Conservation (FY 90 Base, $9,119)	$-64	
Cost savings resulting from measures aimed at reducing facility energy consumption.		
16. FY 1991 Budget Request		$41,522

ACTIVITY GROUP: Base Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
A. Maintenance/Repair, Real Property (000)	21,707	14,730	13,858	14,549
Military Personnel E/S	4	5	4	4
Civilian Personnel E/S	25	26	25	25
Total Personnel End Strengths	29	31	29	29
Recurring Maintenance/Repair ($000)	10,873	10,369	10,282	10,876
Major Repair Projects ($000)	10,834	4,361	3,576	3,673
Backlog, Maintenance & Repair ($000)	1,600	2,300	3,000	3,700
Unaccompanied Personnel Housing Floor Space (000 sq ft)	31	31	31	31
All Other Floor Space (000 sq ft)	854	854	854	854
B. Minor Construction ($000)	7,081	3,769	4,877	5,038
Military Personnel E/S	1	1	1	1
Civilian Personnel E/S	2	2	2	2
Total Personnel End Strengths	3	3	3	3
Number of Projects	79	40	51	51
C. Operation of Utilities ($000)	5,703	5,891	5,767	5,979
Military Personnel E/S	10	10	10	10
Civilian Personnel E/S	1	1	1	1
Total Personnel End Strengths	11	11	11	11
Electricity (MWH)	72,012	71,428	70,850	70,277
Heating (MBTU)	571,474	570,942	570,416	569,895
Water, Plants and Systems (000 gals)	480	480	520	520
Sewage & Waste Systems (000 gals)	336	336	364	364
Air Conditioning and Refrigeration (Tons)	4,600	4,600	4,710	4,710

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
D. Other Engineering Support ($000)	8,350	6,364	6,486	6,772
Military Personnel E/S	26	26	26	26
Civilian Personnel E/S	57	61	58	58
Total Personnel End Strengths	83	87	84	84
Fire Protection/Prevention, Rescue E/S	12	12	12	12
Custodial Services (000 sq ft)	525	525	585	585
Refuse Collection/Disposal (000 cu yds)	490	490	530	530
E. Administration ($000)	4,980	1,768	3,608	3,778
Military Personnel E/S	53	52	51	49
Civilian Personnel E/S	20	23	26	26
Total Personnel End Strengths	73	75	77	75
Number of Bases, Total	0	0	0	0
(CONUS)	0	0	0	0
(Overseas)	0	0	0	0
Population Served, Total E/S	66,066	67,644	67,972	67,875
(Military, E/S)	56,558	56,887	57,067	56,951
(Civilian, E/S)	9,508	10,757	10,905	10,924
No. ADP CPU's	10	10	10	10
F. Retail Supply Operations	118	176	186	190
Military Personnel E/S	12	12	12	11
Civilian Personnel E/S	7	7	8	8
Total Personnel End Strengths	19	19	20	19
Line Items Carried (000)	49,244	49,567	50,000	50,775
Receipts (000	59,485	61,176	62,480	63,849
Issues (000)	369,400	380,196	383,141	386,233

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
G. Maintenance of Installation Equipment ($000)	118	1	9	9
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	0	0	0	0
Total Personnel End Strengths	0	0	0	0
H. Other Base Services ($000)	2,011	2,972	3,680	3,897
Military Personnel E/S	9	9	8	9
Civilian Personnel E/S	11	12	14	14
Total Personnel End Strengths	20	21	22	23
No. Motor Vehicles, Total	133	129	126	123
No. Miles Driven (Millions)		1	1	
I. Bachelor Housing Ops, Furn.	117	0	4	4
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	0	0	0	0
Total Personnel End Strengths	0	0	0	0
J. Other Personnel Support ($000)	334	100	1,127	1,225
Military Personnel E/S	2	2	3	3
Civilian Personnel E/S	0	0	0	0
Total Personnel End Strength	2	2	3	3
Population Served, Total E/S	66,066	67,644	67,972	67,875
(Military, E/S)	56,558	56,887	57,067	56,951
(Civilian, E/S)	9,508	10,757	10,905	10,924
K. Morale, Welfare & Recreation ($000)	199	38	73	81
Military Personnel E/S	5	5	5	4
Civilian Personnel E/S	0	0	0	0
Total Personnel End Strengths	5	5	5	4
Population Served, Total E/S	66,066	67,644	67,972	67,875
(Military, E/S)	56,558	56,887	57,067	56,951
(Civilian, E/S)	9,508	10,757	10,905	10,924

FORCE PROGRAM 111: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	122	122	122	122	120	117	-2	-3
Officer	17	17	17	17	15	15	-2	0
Enlisted	105	105	105	105	105	102	0	-3
Civilian End Strength (Total)	123	132	132	132	134	134	2	0
US Direct Hire	123	132	132	132	134	134	2	0
Military Workyears (Total)	149	121	121	121	120	118	-1	-2
Officer	23	17	17	17	16	15	-1	-1
Enlisted	126	104	104	104	104	103	0	-1
Civilian Workyears (Total)	211	109	109	109	128	132	19	4
US Direct Hire	167	109	109	109	128	132	19	4
Foreign National Direct Hire	44	0	0	0	0	0	0	0

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1989 President's Budget Request (Amended)	88	114
a. Satellite Control Facilities (From A015A)	15	9
b. Real Property Maintenance (From A059B)	2	5
c. Program Review (From A059F)	21	6
d. Onizuka AFB	-3	0
e. Net all others	-1	-2
2. FY 1990 Request	122	132
a. Onizuka AFB	-1	0
b. Net All Others	-1	2
3. FY 1991 Request	120	134
a. Net All Others	-3	0
4. FY 1991 Request	117	134

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM IV: AIRLIFT FORCES

I. DESCRIPTION OF OPERATIONS FINANCED:

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

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

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

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

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

Combat Rescue provides responsive and professional rescue service, both during peacetime and wartime to the USAF, DOD, and the nation. Forces will be positioned in each major military theater to be readily available for contingency operations.

FORCE PROGRAM IV: AIRLIFT FORCES

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

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

The Military Airlift Command (MAC) is organized on a global basis with headquarters at Scott AFB, Illinois. Airlift forces operate under the control of three "numbered" Air Forces. These include 3 air divisions, 13 airlift wings, 1 military airlift support wing, 3 air base wings, 1 aeromedical airlift wing, 2 special operations wing, and common support of the Aerospace Audiovisual Service, Air Weather Service and the Aerospace Rescue and Recovery Service. Resources requested in this major force program are for operational support of the airlift force, initial upgrade, local area training of the crews, advanced helicopter crew training, command and control, and field and organizational aircraft maintenance. Funding also supports DOD requirements for specific airlift missions such as Joint Airborne/Air Transportability Training, Special Airlift Missions, and other assigned mission responsibilities.

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

FORCE PROGRAM IV: AIRLIFT FORCES

The minimum essential flying hour program for the global strategic airlift system has been funded through the ASIF since 1958 and since FY 1977 for the tactical airlift system. The ASIF is reimbursed by airlift users for cargo movement accomplished with the flying hour program which provides essential aircrew training and strategic airlift system combat readiness.

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

Additionally, funding is included in MFP IV, O&M, for funding of specific airlift missions of the Air Force to support Joint Airborne/Air Transportability Training (JA/ATT), Special Airlift Missions in support of the President, Congress, other high-level government official travel, and for the remainder of readiness training of the airlift crew force that does not result in a saleable airlift by-product while executing the approved flying hour program. Therefore, the cost of readiness training of the Air Force airlift crew force is in part recouped through the ASIF by reimbursement from users of the by-product of airlift/cargo hauling capability generated, and in part, via direct funding support by the Operation and Maintenance, Air Force Appropriation.

FORCE PROGRAM IV: AIRLIFT FORCES

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

A. ACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
1. Assigned Airlift Mission	$250,462	$329,744	$329,744	$327,432	$341,858	$346,722	$+14,426	$+4,864
2. Mission Support	202,580	242,113	239,424	238,258	247,187	256,700	+8,929	+9,513
3. Combat Rescue Forces	5,159	3,992	3,992	4,524	4,673	4,708	+149	+35
4. Combat Support	34,228	59,755	54,753	48,225	52,196	56,294	+3,971	+4,098
5. Telecommunications and Command Control Program	31,420	26,374	24,920	24,891	26,931	30,507	+2,040	+3,576
6. Base Operations	447,635	447,564	436,719	449,403	490,943	508,312	+41,540	+17,369
Total	$971,484	$1,109,542	$1,089,552	$1,092,733	$1,163,788	$1,203,243	$+71,055	$+39,455

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$1,109,542
2.	FY 1989 Congressional Adjustments		$-19,990
	a. A-76 Reviews	$-3,009	
	b. ADP Systems	-435	
	c. C-23A Contract	-1,600	
	d. Command, Control, and Communications	-2,100	
	e. Contractor Support	-594	
	f. Flight Jackets	-751	
	g. Goldwater-Nichols Reorg Savings	-266	
	h. Japan Labor Contributions	-2,338	
	i. Contracted Advisory and Assistance Services (CAAS)	-52	
	j. Search and Rescue	+7,000	
	k. Base Operations	-11,974	
	l. Fuel Savings	-1,871	
	m. Moral, Welfare, and Recreation	-2,000	
3.	FY 1989 Appropriated Amount		$1,089,552
4.	Functional Program Transfers		$+289
	a. Transfers In	$+289	
	(1) Realignment of operational costs for two UH-1N helicopters supporting the Aircrew Survival School at Fairchild AFB, WA, from Activity Group Flight Training (MFP 8A) to Activity Group Mission Support (MFP 4).		
5.	Price Growth		$+2,892
	a. Industrial Fund Rate Change	$-689	
	b. Additional 2.1% FY 1989 Civilian Pay Raise (Appropriation Transfer)	+3,537	
	c. FY 1989 Health Benefit Increase	+2,254	
	d. Other Price Growth	-2,210	

6.	FY 1989 Current Estimate			$1,092,733
7.	Functional Program Transfers			$+2,843
	a. Transfer In		$+3,625	
	(1) Direct military to contract conversion for commercial gateways at 3 locations (Charleston SC, Philadelphia PA, and Los Angeles CA).	$+713		
	(2) C-135B Mission Flight Simulator. Provides contractor logistics support for C-135B Mission Flight Simulator previously funded in MFP 1. Strategic Air Command (SAC) transferred operational control to Military Airlift Command (MAC).	+1,100		
	(3) Military to Civilian Conversion. Reflects half-manyear costs for 22 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.	+322		
	(4) Civilian PCS Realignment. Civilian Permanent Change of Station (PCS) move costs are being decentralized from Major Froce Program (MFP) 9 to the appropriate MFP base operating support account. This realignment will properly reflect changes to the command gaining the new employee.	+1,347		
	(5) Oakland Mortuary. Transfer of 4 endstrengths from the Army to relocate mortuary services from Oakland to Travis AFB, CA.	+143		
	b. Transfer Out		-782	
	(1) Antiterrorism (FY 1989 Base, $782). Antiterrorism costs are being centralized under MFP 2 (PE 28047). The realignment transfers funds out of each MFP Base Operating Support to PE 28047.	$-782		

8.	Price Growth		$+31,503
	a. Fuel	$-6,937	
	b. Other Stock Fund Rates	+1,270	
	c. Industrial Fund Rates	+8,174	
	d. Annualization of 4.1% FY 1989 Civilian Pay Raise	+3,818	
	e. Annualization of FY 1989 Health Benefit Costs	+795	
	f. FY 1990 Civilian Pay Raise	+4,875	
	g. Foreign Currency Fluctuations	+5,270	
	h. Federal Employees Retirement System (FERS)	+991	
	i. Contract Price Changes	+9,971	
	j. Claims	+125	
	k. Other Price Growth	+3,151	
9.	Program Increases		$+55,779
	a. C-5 Flying Hours (FY 1989 Base, $40,796)	$+1,608	
	b. Contractor Logistics Support (FY 1989 Base, $94,494)	+11,273	
	c. Civilian Workyears (FY 1989 Base, $285,921)	+466	
	d. C-141 Aircrew Training System (ATS) (FY 1989 Base, $8,078)	+7,018	
	e. Training Flying Hours (FY 1989 Base, $42,318)	+715	
	f. C-130 Systems Engineering (FY 1989 Base $0)	+3,562	
	g. Management Headquarters (FY 1989 Base, $34,148)	+768	
	h. USTRANSCOM (FY 1989 Base, $14,077)	+1,019	
	i. Contractual Services (FY 1989 Base, $86,114)	+3,517	
	j. Aerospace Rescue and Recovery (FY 1989 Base, $4,524)	+609	
	k. MH-60G Flying Hours (FY 1989 Base, $0)	+834	
	l. Leased Long Lines (FY 1989 Base, $6,564)	+1,098	
	m. Base Operating Support (FY 1989 Base, $410,270)	+10,062	
	n. Real Property Maintenance (FY 1989 Base, $39,133)	+6,810	
	o. Environmental Compliance (FY 1989 Base, $0)	+6,420	

10.	Program Decreases		$-19,070
	a. C-141 Flying Hour Decrease (FY 1989 Base, $87,501)	$-330	
	b. C-130 Flying Hour Decrease (FY 1989 Base, $106,789)	-4,818	
	c. Classified Program (FY 1989 Base, $10,901)	-7,978	
	d. A-76 Contract Savings (FY 1989 Base, $0)	-2,588	
	e. CH/HH-3E Flying Hours (FY 1989 Base, $2,853)	-1,315	
	f. Operational Support Airlift (OSA) Flying Hours (FY 1989 Base, $16,305)	-1,041	
	g. Japanese Beetle Suppression (FY 1989 Base, $1,000)	-1,000	
11.	FY 1990 Budget Request		$1,163,788
12.	Functional Program Transfers		$+1,467
	a. Transfer In	$1,467	
	(1) Direct military to contract conversion begun in FY 90 for commercial gateways	$+1,173	
	(2) Military to Civilian Conversion	+294	
	Reflects half-manyear costs for 19 civilian positions. These positions were converted from *military authorizations* as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.		
13.	Price Growth		$+35,315
	a. Fuel	$+2,986	
	b. Other Stock Fund Rates	$+82	
	c. Industrial Fund Rates	+10,164	
	d. Annualization of FY 1990 civilian Pay Raise	+1,947	
	e. FY 1991 Civilian Pay Raise	+6,425	
	f. Federal Employees Retirement System (FERS)	+494	
	g. Contract Price Changes	+10,098	
	h. Claims	+116	
	i. Other Price Growth	+3,003	

14.	Program Increases		$+23,582
	a. One Additional Workday (FY 1990 Base, $0)	$+1,179	
	b. C-17 Delivery (FY 1990 Base, $0)	+322	
	c. C-17 Aircrew Training System (ATS) (FY 1990 Base, $0)	+1,641	
	d. CSTOL Contractor Logistics Support (CLS) (FY 1990 Base, $0)	+9,200	
	e. Classified Program (FY 1990 Base, $3,294)	+699	
	f. Operational Support Airlift Flying Hour Program (FY 1990 Base, $15,779)	+87	
	g. Management HQ MAC (FY 1990 Base, $36,266)	+1,864	
	h. USTRANSCOM Contract Services (FY 1990 Base, $15,930)	+875	
	i. MH-60G Flying Hours (FY 1990 Base, $834)	+1,057	
	j. Base Operating Support (FY 1990 Base, $443,557)	+584	
	k. Purchased Communications (FY 1990 Base, $14,700)	+2,767	
	l. Real Property Maintenance (FY 1990 Base, $47,386)	+3,307	
15.	Program Decreases		$-20,909
	a. C-130 Flying Hours (FY 1990 Base, $105,248)	$-5,417	
	b. Training Flying Hours (FY 1990 Base, $40,476)	-1,631	
	c. CH/HH-3E Flying Hours (FY 1990 Base, $1,640)	-899	
	d. Civilian Workyears (FY 1990 Base, $297,520)	-269	
	e. 71 Air Rescue and Recovery Service (FY 1990 Base, $4,645)	-446	
	f. Contractor Logistics Support (CLS) (FY 1990 Base, $110,891)	-10,336	
	g. C-STOL Interim Support Contract (FY 1990 Base, $11,746)	-1,911	
16.	FY 1991 Budget Request		$1,203,243

III. PERFORMANCE CRITERIA AND EVALUATION SUMMARY:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
A. Flying Hours (Excludes ASIF).....	173,884	184,777	171,911	171,194
B. Primary Aircraft Authorization (Excludes ASIF).....	278	282	275	283

IV. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)..	27,109	27,366	27,110	27,110	27,223	27,082	+113	-141
Officer.....	4,181	4,229	4,248	4,248	4,323	4,338	+75	+15
Enlisted.....	22,928	23,137	22,862	22,862	22,900	22,744	+38	-156
Civilian End Strength (Total)..	9,374	11,134	11,018	11,018	10,556	10,392	-462	-164
US Direct Hire.....	7,985	9,652	9,533	9,533	9,067	8,903	-466	-164
Foreign National Direct Hire	852	836	836	836	825	825	-11	0
Foreign National Indirect Hire	537	646	649	649	664	664	+15	0
Military Workyears (Total).....	29,075	27,437	27,223	27,223	27,208	27,186	-15	-22
Officer.....	4,562	4,176	4,202	4,202	4,277	4,315	+75	+38
Enlisted.....	24,513	23,261	23,021	23,021	22,931	22,871	-90	-60
Civilian Workyears (Total).....	10,192	10,639	10,511	10,511	10,516	10,513	+5	-3
US Direct Hire.....	8,885	9,240	9,112	9,112	9,072	9,045	-40	-27
Foreign National Direct Hire	774	785	785	785	813	817	+28	+4
Foreign National Indirect Hire	533	614	614	614	631	651	+17	+20

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

I. NARRATIVE DESCRIPTION:

This activity group provides for reimbursement to the Airlift Service Industrial Fund (ASIF) for airlift and other services provided to programs/activities assigned to the Air Force as mission/funding responsibilities. Specifically, these are Joint Airborne/Air Transportability Training (JA/ATT); local area C-5, C-17, C-141, and C-130 aircrew training; Test and Ferry; ASIF maintenance and terminal support of non-industrial fund USAF aircraft; and permanent change of station (PCS) overseas movement of household goods for Air Force civilian personnel. These requirements are all in the form of reimbursements to the Airlift Service Industrial Fund (ASIF). The Special Air Mission is also included in this activity group; however, it is direct funded.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for reimbursement to the ASIF for airlift and other services provided that they are initially financed by the ASIF. Airlift services provided are:

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

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

Special Air Missions (SAMs). SAM activity (C-9, C-135, C-137, C-140, C-20 aircraft) and directly related Special Assignment Requirements Directed (SARD) (C-5, C-141, C-130 aircraft) in support of the White House, Congress, and other high-level government official travel. The Special Air Mission is financed directly from appropriated funds in lieu of reimburesement to the Airlift Service Industrial Fund (ASIF).

ACTIVITY GROUP: Assigned Airlift Mission

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

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

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

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

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
41216 Aircraft Mission Activities.....	$250,462	$329,744	$329,744	$327,432	$341,858	$346,722	$+14,426	$+4,864

ACTIVITY GROUP: Assigned Airlift Mission

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$329,744
2.	FY 1989 Appropriated Amount		$329,744
3.	Price Growth		$-612
	a. Industrial Fund Rate Change	$-689	
	b. Additional 2.1% FY 1989 Civilian Pay Raise	+39	
	c. FY 1989 Health Benefit Increase	+19	
	d. Other Price Growth	+19	
4.	Program Decreases		$-1,700
	a. Special Assignment Requirement Directives (SARDs) *(FY 1989 Base, $15,890)*	$-1,700	
	Reduces FY 1989 estimate to the FY 1988 level of effort. Funds have been realigned to properly reflect current year execution.		
5.	FY 1989 Current Estimate		$327,432
6.	Functional Program Transfers		$+713
	a. Transfer In	$+713	
	(1) Direct military to contract conversion for commercial gateways at 3 locations (Charleston SC, Philadephia PA, and Los Angeles CA).		
7.	Price Growth		$+8,471
	a. Fuel	$-1,115	
	b. Other Stock Fund Rates	+32	
	c. Industrial Fund Rates	+7,897	
	d. Annualization of 4.1% FY 1989 Civilian Pay Raise	+45	
	e. Annualization of FY 1989 Health Benefit Increase	+26	
	f. FY 1990 Civilian Pay Raise	+103	

ACTIVITY GROUP: Assigned Airlift Mission

g.	Federal Employees Retirement System (FERS)	+54	
h.	Contract Price Changes	+1,374	
i.	Other Price Growth	+55	
8.	Program Increases		$+10,390
a.	C-5 Flying Hours (FY 1989 Base, $40,796). C-5 flying hours increase to reflect an average increase of one PAA. In addition, local training hours reflect an increase of 18 first pilot upgrades and overall update and refinement of factors, methodologies, and event durations (+291 F/Hs).	$+1,608	
b.	Contractor Logistics Support (CLS) (FY 1989 Base, $37,542). Reflects increased CLS requirements to accomplish two PDMs and component overhaul of C-137 aircraft.	+6,412	
c.	Civilian Workyears (FY 1989 Base, $2,552). Reflects increase of 71 civilian workyears related to ASIF Headquarters realignment (54 workyears) from Base Operations and higher civilian utilization rate.	+2,370	
9.	Program Decreases		$-5,148
a.	C-141 Flying Hour Decrease (FY 1989 Base, $87,501). Reflects overall update and refinement of factors, methodologies, and event durations (-145 F/Hs).	$-330	
b.	C-130 Flying Hour Decrease (FY 1989 Base, $106,789). Reflects decrease of 19 PAA and overall update and refinement of factors, methodologies and event durations (-2,868 F/Hs).	-4,818	
10.	FY 1990 Budget Request		$341,858
11.	Price Growth		$+12,343
a.	Fuel	$+469	
b.	Other Stock Fund Rates	+2	
c.	Industrial Fund Rates	+9,857	
d.	Annualization of FY 1990 Civilian Pay Raise	+30	
e.	FY 1991 Civilian Pay Raise	+192	

ACTIVITY GROUP: Assigned Airlift Mission

f.	Federal Employees Retirement System (FERS)	+43	
g.	Contract Price Changes	+1,701	
h.	Other Price Growth	+49	
12.	Functional Program Transfers		$+1,173
a.	Transfer In		
	(1) Direct military to contract conversion begun in FY 1990 for commercial gateways	$+1,173	
13.	Program Increases		$+2,262
a.	One Additional Workday (FY 1990 Base, $0)	$+24	
b.	C-17 Delivery (FY 1990 Base, $0)	+322	
	Reflects delivery of first two C-17s during the 4th quarter of FY 1991 (+123 F/Hs). Funds for local training, JA/ATT, and Test Ferry Missions.		
c.	Civilian Workyears (FY 1990 Base, $4,789)	+1,916	
	Increased civilian workyears in support of Assigned Airlift Mission which result from annualization of new positions added in FY 1990.		
14.	Program Decreases		$-10,914
a.	C-130 Flying Hour Decrease (FY 1990 Base, $105,248)	$-5,417	
	Reflects an average decrease of eleven PAA (-3,113 F/Hs).		
b.	Contractor Logistics Support (CLS) (FY 1990 Base, $45,221)	-5,497	
	Reflects decreased CLS requirements due to two fewer PDMs for the C-137.		
14.	FY 1991 Budget Request		$346,722

ACTIVITY GROUP: Assigned Airlift Mission

AIRLIFT SERVICE INDUSTRIAL FUND (ASIF) FLYING HOUR AND REVENUE PROGRAM ($ IN THOUSANDS)

	Acft Type	FY 1988 Flying Hours	FY 1988 Dollar	FY 1989 Flying Hours	FY 1989 Dollar	FY 1990 Flying Hours	FY 1990 Dollar	FY 1991 Flying Hours	FY 1991 Dollar
Local Training.....	C-141	25,905	$50,588	26,105	$57,822	25,960	$59,059	25,960	$61,266
	C-5	5,662	31,556	6,523	35,061	6,800	37,570	6,800	38,964
	C-130	40,635	47,284	43,378	70,706	41,567	69,833	39,777	69,212
	C-17	—	—	—	—	—	—	94	246
Subtotal.....		72,202	$129,428	76,006	$163,589	74,327	$166,462	72,631	$169,688
Joint Airborne Air Transportability Trng (JA/ATT).....	C-141	7,808	$15,287	12,200	$27,023	12,200	$27,755	12,200	$28,792
	C-5	464	2,586	815	4,381	825	4,558	825	4,727
	C-130	17,417	20,604	17,543	28,595	16,610	27,905	15,362	26,730
	C-17	—	—	—	—	—	—	28	73
Subtotal.....		25,689	$38,477	30,558	$59,999	29,635	$60,218	28,415	$60,322
Test and Ferry.....	C-141	526	$1,165	1,199	$2,656	1,199	$2,728	1,199	$2,830
	C-5	83	444	252	1,354	256	1,414	256	1,467
	C-130	1,757	2,865	1,594	2,598	1,470	2,470	1,395	2,427
	C-17	—	—	—	—	—	—	1	3
Subtotal.....		2,366	$4,474	3,045	$6,608	2,925	$6,612	2,851	$6,727

ACTIVITY GROUP: Assigned Airlift Mission

AIRLIFT SERVICE INDUSTRIAL FUND (ASIF) FLYING HOUR AND REVENUE PROGRAM ($ IN THOUSANDS) (Continued)

	Acft Type	FY 1988 Flying Hours	FY 1988 Dollar	FY 1989 Flying Hours	FY 1989 Dollar	FY 1990 Flying Hours	FY 1990 Dollar	FY 1991 Flying Hours	FY 1991 Dollar
Rotations.....	C-130	2,809	$3,323	3,000	$4,890	3,000	$5,040	3,000	$5,220
Special Airlift Mission (89th MAW).....			$50,832		$60,613		$70,489		$70,127
Maintenance /Terminal/ Other.....			$8,636		$13,270		$13,748		$14,201
Search and Rescue.....			$62		$349		$362		$374
Movement-Civ HHG.....			$2,328		$3,924		$4,065		$4,199
Spec Asgn Rqmts Directed (SARD)...			$12,902		$14,190		$14,862		$15,505
Total.....			$250,462		$327,432		$341,858		$346,363

ACTIVITY GROUP: Assigned Airlift Mission

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Primary Aircraft Authorization (PAA)				
C-9C	3	3	3	3
C-20A/B	7	7	7	7
C-20C	3	3	3	3
C-135B	2	2	-	-
C-137B/C	7	7	7	7
VC-25	-	2	2	2
Total	22	24	22	22
Average Primary Aircraft Inventory (APAI)				
C-9C	3	3	3	3
C-20A/B	6	7	7	7
C-20C	-	3	3	3
C-135B	2	2	-	-
C-137B/C	5	7	7	7
VC-25	-	1	2	2
Total	16	23	22	22
Flying Hours				
C-9C	1,948	1,740	1,740	1,740
C-20A/B	5,695	5,060	5,060	5,060
C-20C	412	1,152	1,152	1,152
C-135B	1,999	1,776	-	-
C-137B/C	2,809	3,858	4,038	4,038
VC-25	-	600	800	800
Total	12,863	14,186	12,790	12,790

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Average Flying Hours Per APAI				
C-9C	649	580	580	580
C-20A/B	949	723	723	723
C-20C	-	384	384	384
C-135B	1,000	888	-	-
C-137B/C	562	551	577	577
VC-25	-	600	400	400

ACTIVITY GROUP: Assigned Airlift Mission

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	1,142	1,138	1,142	1,142	1,964	1,964	+822	0
Officer	165	166	165	165	407	407	+242	0
Enlisted	977	972	977	977	1,557	1,557	+580	0
Civilian End Strength (Total)	84	84	98	98	209	209	+111	0
US Direct Hire	84	84	98	98	184	184	+86	0
Foreign National Direct Hire	0	0	0	0	7	7	+7	0
Foreign National Indirect Hire	0	0	0	0	18	18	+18	0
Military Workyears (Total)	569	1,145	1,147	1,147	1,554	1,966	+407	+412
Officer	82	166	165	165	286	405	+121	+119
Enlisted	487	979	982	982	1,268	1,561	+286	+293
Civilian Workyears (Total)	164	79	79	79	150	205	+71	+55
US Direct Hire	142	79	79	79	138	180	+59	+42
Foreign National Direct Hire	9	0	0	0	3	7	+3	+4
Foreign National Indirect Hire	13	0	0	0	9	18	+9	+9

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1989 President's Budget Request (Amended)	1,138	84
a. Flying Squadron Administration	4	0
b. Special Airlift Maintenance (From Mission Support)	0	14
c. Net All Others	0	0
2. FY 1989 Current Estimate	1,142	98
a. ASIF HQs Transfer (From Base Operations)	811	107
b. C-20 Crew Ratio	12	0
c. Net All Others	-1	4
3. FY 1990 Request	1,964	209
a. No Change	0	0
4. FY 1991 Request	1,964	209

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

I. NARRATIVE DESCRIPTION:

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

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources requested will insure that the Air Force can perform priority movement of personnel and cargo with time, place, or mission sensitive requirements during peacetime, contingencies, or wartime, and provide for pilot seasoning in peacetime. Provides airlift and rescue aircrew members and maintenance personnel with training required to meet readiness criteria. Maintains instructor readiness qualifications. Provides manpower, equipment, and facilities in support of worldwide MAC Command and Control System. Provides data automation capability to accomplish command and control airlift planning, scheduling, and transportation management. Provides necessary base level audiovisual support at Military Airlift Command bases.

Beginning in FY 1990 six C-12F aircraft will transfer from their Operational Support Airlift (OSA) function to operate in a logistics support role in the Pacific theater. The development of the Pacific Distribution System (PDS) will not require additional resources since the aircraft are currently funded in the OSA flying hour program.

ACTIVITY GROUP: Mission Support

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
41314 Ops Support Airlift.....	$72,004	$80,985	$79,385	$78,717	$89,441	$86,223	$+10,724	$-3,218
41315 C-STOL Aircraft.....	0	11,456	11,456	11,456	11,997	21,572	+541	+9,575
Classified Programs.....	6,595	10,901	10,901	10,901	3,294	4,092	-7,607	+798
41840 MAC Command and Control System.....	29,612	26,269	25,623	26,605	26,896	27,629	+291	+733
41890 Instl Audio-Visual Spt (Airlift).....	4,327	4,099	4,099	3,643	3,580	2,945	-63	-635
41897 Training.....	90,042	108,403	107,960	106,936	111,979	114,239	+5,043	+2,260
Total.....	$202,580	$242,113	$239,424	$238,258	$247,187	$256,700	$+8,929	$+9,513

ACTIVITY GROUP: Mission Support

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)			$242,113
2.	FY 1989 Congressional Adjustments			$-2,689
	a. A-76 Reviews		$-3,009	
	b. ADP Systems		-435	
	c. C-23A Contract		-1,600	
	d. Comand, Control, and Communication		-646	
	e. Contractor Support		-594	
	f. Flight Jackets		-751	
	g. Goldwater-Nichols Reorg Savings		-266	
	h. Japan Labor Contributions		-2,338	
	i. Contracted Advisory and Assistance Services (CAAS)		-50	
	j. Search and Rescue		+7,000	
3.	FY 1989 Appropriated Amount			$239,424
4.	Functional Program Transfer			$+289
	a. Transfers In		$+289	
	(1) Survival School Airlift Support	$+289		
	Realignment of operational costs for two UH-1N helicopters supporting the Aircrew Survival School at Fairchild AFB, WA, from Activity Group Flight Training (MFP 8A) to Activity Group Mission Support (MFP 4).			
5.	Price Growth			$-333
	a. Additional 2.1% FY 1989 Civilian Pay Raise		$+159	
	b. FY 1989 Health Benefit Increase		+94	
	c. Other Price Growth		-586	

ACTIVITY GROUP: Mission Support

6.	Program Decrease		$-1,122
	a. C-141 Aircrew Training System (ATS) (FY 1989 Base, $9,200). Due to slip of contract award date, funds have been realigned to properly reflect current year execution.	$-1,122	
7.	FY 1989 Current Estimate		$238,258
8.	Functional Program Transfers		$+1,100
	a. Transfers In	$+1,100	
	(1) C-135B Mission Flight Simulator. Provides contractor logistics support for C-135B Mission Flight Simulator previously funded in MFP 1. Strategic Air Command (SAC) transferred operational control to Military Airlift Command (MAC).		
9.	Price Growth		$+1,720
	a. Fuel	$-4,616	
	b. Other Stock Fund Rates	+587	
	c. Industrial Fund Rates	+34	
	d. Annualization of 4.1% FY 1989 Civilian Pay Raise	+149	
	e. Annualization of FY 1989 Health Benefit Increase	+40	
	f. FY 1990 Civilian Pay Raise	+172	
	g. Foreign Currency Fluctuations	+189	
	h. Federal Employees Retirement System (FERS)	-43	
	i. Contract Price Changes	+5,099	
	j. Other Price Growth	+109	

ACTIVITY GROUP: Mission Support

10.	Program Increases		$+19,673
a.	C-141 Aircrew Training System (ATS) (FY 1989 Base, $8,078). Increase is for full buildup of the C-141 ATS program begun in FY 1989. The C-141 ATS is a total contracted training system that provides state-of-the art training technologies (computer-based instruction, simulators, training management system), management, maintenance, and logistics support for aircrew training devices.	$+7,018	
b.	C-130 systems engineering (FY 1989 Base, $0). Funds support the Condition Assessment/Improvement Program (CA/IP). The objective of CA/IP is to determine the baseline condition (integrity) of selected safety-of-flight and mission essential systems and components by accomplishing operational checks. In-depth inspections will exceed normal Analytical Condition Inspections/Programmed Depot Maintenance (ACI/PDM) requirements. Data from inspections will be analyzed and organized into conclusions and recommendations. This effort is vital to the service life extension of this work-horse of the airlift fleet.	+3,562	
c.	Contractual Services (FY 1989 Base, $86,114). Increase is the result of civilian to contract conversions.	+3,517	
d.	Operational Support Airlift (OSA) Program (FY 1989 Base, $53,572). Reflects increased funds for contractor logistics support (CLS) to provide required safety modifications for the operational support airlift fleet of C-9, C-12, C-21, C-22, and C-23 aircraft. These modifications include navigation equipment changes in the C-12 to correct a problem causing incorrect/unsafe navigation information, and kits to stop engine failures in the C-21.	+4,861	
e.	Training Flying Hours (FY 1989 Base, $42,318). Reflects increase of 3,169 flying hours primarily for the H-60 and UH-IN helicopters.	+715	

ACTIVITY GROUP: Mission Support

11. Program Decreases		$-13,564
a. Classified Program (FY 1989 Base, $10,901)	$-7,978	
b. Civilian Workyears (FY 1989 Base, $11,873)	-3,607	
Decreased civilian workyears (133 workyears) resulting from civilian to contract conversion.		
c. Operational Support Airlift (OSA) Flying Hours (FY 1989 Base, $16,305)	-1,041	
Reflects decrease of 13,152 OSA flying hours for the C-12F, C-21A, and C-23.		
d. A-76 Contract Savings	-938	
Represents seventy-five percent of savings derived from the Commercial Activities Program to help offset the FY 1989 Civilian Health Benefit Cost increase. The balance of twenty-five percent is retained to reward employees covered by the studies for their productivity efforts, or for use in other productivity enhancement projects.		
12. FY 1990 Budget Request		$247,187
13. Price Growth		$+7,320
a. Fuel	$+2,123	
b. Other Stock Fund Rates	-27	
c. Industrial Fund Rates	+27	
d. Annualization of FY 1990 Civilian Pay Raise	+74	
e. FY 1991 Civilian Pay Raise	+236	
f. Federal Employees Retirement System (FERS)	+78	
g. Contract Price Changes	+4,743	
h. Other Price Growth	+66	

ACTIVITY GROUP: Mission Support

14. Program Increases		$+11,671
a. C-17 Aircrew Training System (ATS) (FY 1990 Base, $0) The C-17 ATS is a total contracted training system that provides state-of-the art training technologies, management, maintenance, and logistics support for aircrew training devices.	$+1,641	
b. CSTOL (FY 1990 Base, $0) Provides contractor logistics support including full Contractor Operated and Maintained Base-level Supply (COMBS) facility for the AF procured CSTOL.	+9,200	
c. Classified Program (FY 1990 Base, $3,294)	+699	
d. Operational Support Airlift (OSA) Flying Hours (FY 1990 Base, $15,779) Reflects increase of 1,350 OSA flying hours for the new C-STOL aircraft.	+87	
e. One Additional workday	+44	
15. Program Decreases		$-9,478
a. Operational Support Airlift (OSA) (FY 1990 Base, $60,255) Decrease in contractor logistics support (CLS) results from the completion of modifications performed in FY 1990 for the operational support airlift fleet of C-9, C-12, C-21, C-22 and C-23 aircraft.	$-4,839	
b. C-STOL Interim Contract Airlift (FY 1990 Base, $11,746) Decrease to C-STOL interim contract airlift due to delivery of initial C-STOL aircraft in FY 1991. The contract provides C-STOL capabilities unitl C-STOL aircraft are procured. This contract will be terminated when aircraft become operational near the end of FY 1991.	-1,911	
c. Training Flying Hours (FY 1990 Base, $40,476) Reflects decrease of 2,358 training flying hours primarily for the C/HC-130, C-141, and +6 OH/HH-3E.	-1,631	
d. Civilian Workyears (FY 1990 Base, $8,566) Reflects a decrease in civilian workyears in support of Mission Support Activities related to contract adjustments.	-1,097	
16. FY 1991 Budget Request		$256,700

ACTIVITY GROUP: Mission Support

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
TRAINING				
Primary Aircraft Authorization				
C-5	6	6	6	6
C/HC-130	27	27	27	27
C-141	16	16	16	16
H-60	--	3	5	5
UH-1N	5	4	7	7
CH/HH-3E	4	4	--	--
HH-53/MH-53	--	8	8	8
C-12F	3	3	3	3
C-21A	4	4	4	4
Total	65	75	76	76
Average Primary Aircraft Inventory (APAI)				
C-5	5	6	6	6
C/HC-130	26	27	27	27
C-141	16	16	16	16
H-60	--	--	4	5
UH-1N	5	4	7	7
CH/HH-3E	5	2	1	--
HH-53/MH-53	6	7	8	8
C-12F	3	3	3	3
C-21A	4	4	4	4
Total	70	69	76	76

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Flying Hours				
C-5	3,272	3,136	3,238	3,418
C/HC-130	15,980	16,406	16,026	15,617
C-141	11,826	11,935	12,844	12,296
H-60	--	--	1,568	1,549
UH-1N	2,185	1,539	3,082	3,064
CH/HH-3E	2,750	1,308	672	--
HH-53/MH-53	2,748	2,289	2,352	1,480
C-12	1,493	1,594	1,594	1,594
C-21A	2,421	2,400	2,400	2,400
Total	42,675	40,607	43,776	41,418
Average Flying Hour Per APAI				
C-5	654	523	540	570
C/HC-130	615	608	594	578
C-141	739	746	803	769
H-60	--	--	392	310
UH-1N	437	385	440	438
CH/HH-3E	550	654	672	--
HH-53/MH-53	458	327	294	185
C-12F	498	531	531	531
C-21A	605	600	600	600

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
MISSION				
Primary Aircraft Authorization				
C-9	1	1	1	1
C-12A	2	2	2	2
C-12F	37	37	37	37
C-135	6	5	6	6
T-43	1	1	1	1
C-21A	75	75	75	75
C-22	1	1	1	1
C-23	16	16	16	16
UH-1N	21	21	21	21
C-STOL	--	--	--	5
C-20A	3	3	3	3
Total	163	162	163	168
Average Primary Aircraft Inventory (APAI)				
C-9	1	1	1	1
C-12A	2	2	2	2
C-12F	37	37	37	37
C-135	6	5	6	6
T-43	--	1	1	1
C-21A	74	74	74	74
C-22	1	1	1	1
C-23	16	16	16	16
UH-1N	19	21	21	21
C-STOL	--	--	--	2
C-20A	3	3	3	3
Total	159	161	162	164

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Flying Hours				
C-9	1,462	882	882	882
C-12A	1,878	2,070	2,070	2,070
C-12F	23,652	29,616	27,000	27,000
C-135	4,204	3,812	3,808	3,800
T-43	--	882	882	882
C-21A	51,143	55,260	49,728	49,728
C-22	689	750	750	750
C-23	13,431	18,784	13,784	13,784
UH-1N	6,766	7,110	7,110	7,110
C-STOL	--	--	--	1,350
C-20A	2,252	2,352	2,352	2,352
Total	105,477	121,518	108,366	109,708
Average Flying Hour Per APAI				
C-9	1,462	882	882	882
C-12A	939	1,035	1,035	1,035
C-12F	639	800	730	730
C-135	701	762	635	633
T-43	--	882	882	882
C-21A	691	747	672	672
C-22	689	750	750	750
C-23	839	1,174	862	862
UH-1N	356	339	339	339
C-STOL	--	--	--	675
C-20A	751	784	784	784

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	6,560	6,654	6,772	6,772	6,631	6,591	-141	-40
Officer	1,688	1,679	1,723	1,723	1,674	1,684	-49	+10
Enlisted	4,872	4,975	5,049	5,049	4,957	4,907	-92	-50
Civilian End Strength (Total)	545	438	521	521	281	279	-240	-2
US Direct Hire	505	398	481	481	241	239	-240	-2
Foreign National Direct Hire	17	17	17	17	17	17	0	0
Foreign National Indirect Hire	23	23	23	23	23	23	-0	0
Military Workyears (Total)	6,741	6,689	6,683	6,683	6,704	6,614	+21	-90
Officer	1,751	1,680	1,699	1,699	1,694	1,674	-5	-20
Enlisted	4,990	5,009	4,984	4,984	5,010	4,940	+26	-70
Civilian Workyears (Total)	377	420	420	420	289	253	-131	-36
US Direct Hire	335	382	382	382	249	213	-133	-36
Foreign National Direct Hire	21	16	16	16	17	17	+1	0
Foreign National Indirect Hire	21	22	22	22	23	23	+1	0

ACTIVITY GROUP: Mission Support

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1989 President's Budget Request (Amended)	6,654	438
a. Operational Student Review	30	0
b. Life Support Transfer From Base Operations	30	0
c. Training (+4 MH-60)	30	0
d. Special Airlift Maintenance To Assigned Airlift Mission	0	-14
e. Constant Blue (UH-1N) Crew Ratio	15	0
f. Flying Squadron Administration	16	0
g. Commercial Activities (A-76)	0	96
h. Audiovisual Transfer To MFP 9	-9	-4
i. Net All Others	6	5
2. FY 1989 Current Estimate	6,772	521
a. DoD IG Command HQs Review	0	-1
b. Commercial Activities (A-76)	-44	-241
c. C-23 Crew Ratio	-48	0
d. Force Structure (+1 C-135)	30	2
e. Training Reduction	-185	0
f. Operational Student Review	-34	0
g. MH-53 Maintenance Training	133	0
h. Net All Others	7	0
3. FY 1990 Request	6,631	281
a. DoD IG Command HQs Review	0	1
b. Force Structure (+5 C-27)	55	3
c. Commercial Activities (A-76)	-96	-5
d. Net All Others	1	-1
4. FY 1991 Request	6,591	279

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

I. NARRATIVE DESCRIPTION:

Combat Rescue Forces provide responsive and professional rescue service, both during peacetime and wartime to the USAF, DOD, and the Nation. Forces will be positioned in each major military theater to be readily available for contingency operations. Additional missions include tactical weapons range support and Air Force survival school rescue training. This activity group includes rescue HH-3Es and MH-60G PAVE Hawks.

II. DESCRIPTION OF OPERATIONS FINANCED:

Combat rescue resources provide for civilian personnel pay, aviation fuels, supplies and equipment, and costs associated with wing headquarters, the ARRS headquarters, and field activities.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
44102 Combat Rescue.....	$5,159	$3,992	$3,992	$4,524	$4,673	$4,708	$+149	$+35

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$3,992
2.	FY 1989 Appropriated Amount		$3,992
3.	Price Growth		$+532
	a. Additional 2.1% FY 1989 Civilian Pay Raise	$+6	
	b. FY 1989 Civilian Health Benefits	+2	
	c. Other Price Growth	+524	
5.	FY 1989 Current Estimate		$4,524
6.	Price Growth		$+21
	a. Fuel	$-84	
	b. Other Stock Fund Rates	+63	
	c. Annualization of 4.1% FY 1989 Civilian Pay Raise	+9	
	d. Annualization of FY 1989 Civilian Health Benefits Increase	+2	
	e. FY 1990 Civilian Pay Raise	+6	
	f. Federal Employees Retirement System (FERS)	-1	
	g. Foreign Currency Fluctuation	+2	
	h. Contract Price Changes	+12	
	i. Other Price Growth	+12	

ACTIVITY GROUP: Combat Rescue Forces

7.	Program Increases		$+1,443
	a. Aerospace Rescue and Recovery (FY 1989 Base, $4,524). Supplies, equipment, contractual services, and other support costs required for the new MH-60Gs and accompanying force structure changes. This is part of the Air Force effort to modernize the combat rescue forces.	$+609	
	b. MH-60G Flying Hours (FY 1989 Base, $0). Increase of 2,280 flying hours results from the delivery of the first four MH-60G helicopters needed to modernize the Air Force's rescue forces.	+834	
8.	Program Decreases		$-1,315
	a. CH/HH-3E Flying Hours (FY 1989 Base, $2,853). Decrease of 3,767 flying hours reflects the decrease from 21 to 6 Primary Aircraft Authorizations (PAA). The HH-3Es are being replaced with MH-60G PAVE Hawks to modernize the Air Force's rescue forces.	$-1,315	
9.	FY 1990 Budget Request		$4,673
10.	Price Growth		$+85
	a. Fuel	$+22	
	b. Other Stock Fund Rates	+2	
	c. Annualization of FY 1990 Civilian Pay Raise	+5	
	d. FY 1991 Civilian Pay Raise	+15	
	e. Federal Employees Retirement System (FERS)	+8	
	f. Contract Price Changes	+18	
	g. Other Price Growth	+15	

ACTIVITY GROUP: Combat Rescue Forces

11. Program Increases		$+1,295
a. One Additional Workday (FY 1990 Base, $0)	$+2	
b. Civilian Workyears (FY 1990 Base, $576)	+236	
Increase in civilian workyears related to the force structrue changes of modernizing the combat rescue forces with MH-60Gs.		
c. MH-60G Flying Hours (FY 1990 Base, $834)	+1,057	
Increase of 2,789 flying hours relating to the delivery of 6 additional MH-60G helicopters.		
12. Program Decreases		$-1,345
a. 71 Air Rescue and Recovery Squadron (ARRS) (FY 1990 Base, $4,645)	$-446	
Deactivation of the active duty rescue unit at Elmendorf AFB, Alaska when Air National Guard unit begins operations results in a reduction in miscellaneous contractor service requirements.		
b. CH/HH-3E Flying Hours (FY 1990 Base, $1,640)	-899	
Decrease of 2,490 flying hours reflects the decrease from 6 to 3 Primary Aircraft Authorizations (PAA).		
13. FY 1991 Budget Request		$4,708

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
RESCUE				
Primary Aircraft Authorization				
CH/HH-3E	28	21	6	3
MH-60G	--	--	8	14
Total	28	21	14	17
Average Primary Aircraft Inventory (APAI)				
CH/HH-3E	28	22	12	6
UH-1N	5	--	--	--
MH-60G	--	--	4	10
HC-130H/N/P	3	--	--	--
Total	36	22	16	16
Flying Hours				
CH/HH-3E	11,807	8,466	4,699	2,209
UH-1N	1,062	--	--	--
MH-60G	--	--	2,280	5,069
Total	12,869	8,466	6,979	7,278
Average Flying Hour PER APAI				
CH/HH-3E	422	385	392	368
UH-1N	268	--	--	--
MH-60G	--	--	570	507

ACTIVITY GROUP: Combat Rescue Forces

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength	1,006	871	742	742	759	781	+17	+22
Officer	125	118	87	87	135	144	+48	+9
Enlisted	881	753	655	655	624	637	-31	+13
Civilian End Strength	44	55	8	8	22	23	+14	+1
US Direct Hire	44	55	8	8	22	23	+14	+1
Foreign National Direct Hire	0	0	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0	0	0
Military Workyears	3,491	875	874	874	748	770	-126	+22
Officer	585	118	104	104	109	139	+5	+30
Enlisted	2,906	757	770	770	639	631	-131	-8
Civilian Workyears	14	49	11	11	13	22	+2	+9
US Direct Hire	13	49	11	11	13	22	+2	+9
Foreign National Direct Hire	1	0	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0	0	0

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1989 President's Budget Request (Amended)	871	55
a. Force Structure (+1 HH-3/-6 MH-60)	-73	-2
b. SOF Host Tenant Spt (To MFP 11)	-70	-43
c. Management HQs Realignment	13	0
d. Flying Squadron Administration	12	0
e. Area Reprogram Capability (To MFP 11)	-8	0
f. Combat Rescue Host Tenant Spt (To MFP 1 Base Operations)	-7	-2
g. Net All Others	4	0
2. FY 1989 Current Estimate	742	8
a. Force Structure (-2 CH-3E/-13 HH-3E/+8 MH-60)	62	12
b. Combat Rescue Host Tenant Spt (From MFP 11)	15	0
c. SOF Host Tenant Spt (To MFP 11)	-57	0
d. Net All Others	-3	2
3. FY 1990 Request	759	22
a. Force Structure (+3 MH-60)	49	1
b. Helicopter Range Support	-19	0
c. Net All Others	-8	0
4. FY 1991 Request	781	23

ACTIVITY GROUP: Combat Rescue Forces

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Support

I. NARRATIVE DESCRIPTION:

This activity group provides for manpower authorizations, peculiar and support equipment, necessary facilities, and the associated costs in support of Headquarters Military Airlift Command and detachments and Headquarters Twenty-first Air Force, Twenty-second Air Force, and Twenty-third Air Force. Support costs of the newly established US Transportation Command (USTRANSCOM) are also provided.

II. DESCRIPTION OF OPERATIONS FINANCED:

Supports management headquarters which provides administrative support of command and elements involved in managing peacetime logistics mission and preparing airlift forces to meet wartime objectives. Insures staff capability required for contingencies and natural disasters. Includes civilian personnel pay, travel, transportation, equipment rental, printing and reproduction, contractual services, supplies, and equipment. The Combat Support Activity Group reflects the FY 1988 Management Headquarters transfer from the Airlift Service Industrial Fund (ASIF). This transfer enabled Air Force to fully account for Military Airlift Command mangement headquarters in a single appropriation.

ACTIVITY GROUP: Combat Support

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
41898 Management Hq (Airlift)	$31,272	$45,738	$40,736	$34,148	$36,266	$39,181	$+2,118	$+2,915
48098 Management HQ (US TRANSCOM)	2,956	14,017	14,017	14,077	15,930	17,113	+1,853	+1,183
Total	$34,228	$59,755	$54,753	$48,225	$52,196	$56,294	$+3,971	$+4,098

ACTIVITY GROUP: Combat Support

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$59,755
2.	FY 1989 Congressional Adjustments		$-5,002
	a. Base Operations	$-3,129	
	b. Fuel Savings	-1,871	
	c. Contracted Advisory and Assistance Services (CAAS)	-2	
3.	FY 1989 Appropriated Amount		$54,753
4.	Price Growth		$+372
	a. Additional 2.1% FY 1989 Civilian Pay Raise	$+391	
	b. FY 1989 Civilian Health Benefits	+181	
	c. Other Price Growth	-200	
5.	Program Decrease		$-6,900
	a. Management Headquarters MAC (FY 1989 Base, $41,048)	$-6,900	
	Realignment from MAC Headquarters into Base Operating Support to properly reflect current year execution.		
6.	FY 1989 Current Estimate		$48,225
7.	Functional Program Transfers		$+35
	a. Transfers In	$+35	
	(1) Military to Civilian Conversion		
	Reflects half-manyear costs for 2 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.		

ACTIVITY GROUP: Combat Support

8.	Price Growth		$+1,318
	a. Fuel	$-1	
	b. Other Stock Fund Rates	+126	
	c. Annualization of 4.1% FY 1989 Civilian Pay Raise	+259	
	d. Annualization of FY 1989 Civilian Health Benefits Increase	+72	
	e. FY 1990 Civilian Pay Raise	+393	
	f. Federal Employees Retirement System (FERS)	+87	
	g. Contract Price Change	+278	
	h. Other Price Growth	+104	
9.	Program Increases		$+2,618
	a. Civilian Workyear Increase (FY 1989 Base, $14,058)	$+831	
	Reflects increased civilian workyears related to full build up of USTRANSCOM and higher civilian utilization rate.		
	b. Management Headquarters (FY 1989 Base, $34,148)	+768	
	Purchase of supplies, equipment, and associated service contracts previously deferred due to fiscal constraints. Funding will provide for essential equipment items required by HQ MAC, HQ 21 AF, 22 AF, and 23 AF to perform an effective mission. Items include calculators, typewriters, slide projectors, tape recorders, ADP equipment, and systems furniture.		
	c. USTRANSCOM (FY 1989 Base, $14,077)	+1,019	
	FY 1990 is the first year that USTRANSCOM will be a completely operational command because it is the first full year that they will be fully staffed. In addition, at this point in time, USTRANSCOM's mission will be better defined resulting in increased workload. This fully operational status results in an increase in travel, equipment, supply, and contract requirements.		
10.	FY 1990 Budget Request		$52,196

ACTIVITY GROUP: Combat Support

11. Functional Program Transfers		$+36
a. Transfers In		$+36
(1) Military to Civilian Conversion	$+36	
Reflects half-manyear costs for 2 civilian positions These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.		
12. Price Growth		$+1,221
a. Other Stock Fund Rates	$+49	
b. Annualization of FY 1990 Civilian Pay Raise	+131	
c. FY 1991 Civilian Pay Raise	+606	
d. Federal Employees Retirement System (FERS)	+41	
e. Contract Price Changes	+241	
f. Other Price Growth	+153	
13. Program Increases		$+2,841
a. One Additional Workday (FY 1990 Base, $0)	$+102	
b. *Management HQ MAC (FY 1990 Base, $36,266)*	+1,864	
Funds requested to provide essential office supplies, furnishings, and contractual services for HQ MAC and MAC numbered AFs. These requirements were previously deferred due to fiscal constraints.		
c. *USTRANSCOM (FY 1990 Base, $15,930)*	+875	
USTRANSCOM's total mission responsibilities contain key ADP systems integration goals directly related to the Command's responsibility for worldwide strategic mobility planning. Includes travel, supplies, equipment, and contracts for Systems Engineering, Rapid Prototyping, and Operations Analysis.		
14. FY 1991 Budget Request		$56,294

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Support

IV. PERFORMANCE CRITERIA AND EVALUATION:

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

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Support

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	1,505	1,596	1,619	1,619	1,617	1,617	-2	0
Officer	813	839	864	864	861	861	-3	0
Enlisted	692	757	755	755	756	756	+1	0
Civilian End Strength (Total)	648	791	789	789	789	787	0	-2
US Direct Hire	648	791	789	789	789	787	0	-2
Foreign National Direct Hire	0	0	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0	0	0
Military Workyears (Total)	1,537	1,500	1,564	1,564	1,618	1,616	+54	-2
Officer	824	782	837	837	862	859	+25	-3
Enlisted	713	718	727	727	756	757	+29	+1
Civilian Workyears (Total)	645	662	739	739	770	770	+31	0
US Direct Hire	645	662	739	739	770	770	+31	0
Foreign National Direct Hire	0	0	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0	0	0

ACTIVITY GROUP: Combat Support

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1989 President's Budget Request (Amended)	1,596	791
a. Management HQs Realignment	5	-5
b. 23 AF SOF Enhancement	28	3
c. USTRANSCOM Joint Manpower Program	-10	0
d. Net All Others	0	0
2. FY 1989 Current Estimate	1,619	789
a. Officer Reduction/Conversion	-2	2
b. DoD IG Command HQs Review	0	-2
3. FY 1990 Request	1,617	789
a. DoD IG Command HQs Review	0	-2
4. FY 1991 Request	1,617	787

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Support

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

I. NARRATIVE DESCRIPTION:

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

II. DESCRIPTION OF OPERATIONS FINANCED:

Requirements include civilian personnel, communications-electronics supplies, leased communications-electronics services, and the costs associated with providing communications operations. The goal is to provide the airlift forces with a minimum acceptable level of communications-electronics capability to insure the efficient accomplishment of their day-to-day mission.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
41895 Command and Base Comm - MAC.....	$31,420	$26,374	$24,920	$24,891	$26,931	$30,507	$+2,040	$+3,576

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$26,374
2.	FY 1989 Congressional Adjustments		$-1,454
	a. Command, Control, and Communications	$-1,454	
3.	FY 1989 Appropriated Amount		$24,920
4.	Price Growth		$+169
	a. Additional 2.1% FY 1989 Civilian Pay Raise	$+94	
	b. FY 1989 Civilian Health Benefits	+75	
5.	Program Decreases		$-198
	a. Leased Communication Lines (FY 1989 Base, $6,762)	$-198	
	The DoD Inspector General (IG) recently conducted an Audit of Requirements Validation for Telecommunications Services (Project No. 7IC052). The audit results indicate a potential savings based on a proposed reduction of dedicated leased long lines (DLLL) which were possibly excess to DoD requirements. The funding decrease results in the elimination of existing DLLL circuits. Funds are realigned to properly reflect current year execution.		
6.	FY 1989 Current Estimate		$24,891
7.	Functional Program Transfers		$+50
	a. Transfers In	$+50	
	(1) Military to Civilian Conversion	$+50	
	Reflects half-manyear costs for 4 civilian positions (3 in FY 1989 and 1 in FY 1990). These positions were converted from military authorizations as part of the continuing military		

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.

8.	Price Growth		$+997
	a. Fuel	$-11	
	b. Other Stock Fund Rates	+36	
	c. Industrial Fund Rates	+237	
	d. Annualization of 4.1% FY 1989 Civilian Pay Raise	+91	
	e. Annualization of FY 1989 Civilian Health Benefits	+26	
	f. FY 1990 Civilian Pay Raise	+142	
	g. Foreign Currency Fluctuations	+180	
	h. Federal Employees Retirement System (FERS)	+24	
	i. Contract Price Changes	+53	
	j. Other Price Growth	+219	
9.	Program Increases		$+1,098
	a. Lease Long Lines (FY 1989 Base, $6,564)	$+1,098	
	Increased funding for contract lease of terminal equipment to support long haul lines necessary to support MAC command and control systems and automated data processing equipment (ADPE). Systems included are Classifier Output Distribution System (CODS), Global Decision Support System (GDSS), Red Switch, as well as modem and other equipment support C2 architecture.		
10.	Program Decreases		$-105
	a. A-76 Contract Savings	$-105	
	Represents seventy-five percent of savings derived from the Commercial Activities Program to help offset the FY 1989 Civilian Health Benefit Cost increase. The balance of twenty-five percent is retained to reward employees covered by the studies for their productivity efforts, or for use in other productivity enhancement projects.		

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

11. FY 1990 Budget Request			$26,931
12 Functional Program Transfer			$+13
a. Transfers In		$+13	
(1) Military to Civilian Conversion	$+13		
Reflects half-manyear costs for 1 civilian position. This position was converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.			
13. Price Growth			$+767
a. Fuel		$+3	
b. Industrial Fund Rates		+273	
c. Annualization of FY 1990 Civilian Pay Raise		+47	
d. FY 1991 Civilian Pay Raise		+176	
e. Federal Employees Retirement System (FERS)		+12	
f. Contract Price Changes		+52	
g. Other Price Growth		+204	
14. Program Increases			$+2,796
a. One Additional Workday (FY 1990 Base, $0)		$+29	
b. Purchased Communications (FY 1990 Base, $14,700)		+2,767	
Increase funds will provide mission essential common user service for new/changing mission requirements and lift the moratorium on maintenance service requests for mission critical work orders. Moratorium remains on all other requirements. FY 1990 funding level required all new service orders to be placed on hold except those accomplished for safety or security. This caused some new users to share existing communication service with other users and caused a reduced productivity level.			
15. FY 1991 Budget Request			$30,507

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	657	695	700	700	719	716	+19	-3
Officer	24	26	27	27	26	25	-1	-1
Enlisted	633	669	673	673	693	691	+20	-2
Civilian End Strength (Total)	247	370	353	353	340	340	-13	0
US Direct Hire	199	331	314	314	301	301	-13	0
Foreign National Direct Hire	31	22	22	22	22	22	0	0
Foreign National Indirect Hire	17	17	17	17	17	17	0	0
Military Workyears (Total)	657	700	681	681	710	718	+29	+8
Officer	25	26	25	25	26	25	+1	-1
Enlisted	632	674	656	656	684	693	+28	+9
Civilian Workyears (Total)	310	345	328	328	331	331	+3	0
US Direct Hire	287	308	291	291	294	294	+3	0
Foreign National Direct Hire	19	21	21	21	21	21	0	0
Foreign National Indirect Hire	4	16	16	16	16	16	0	0

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1989 President's Budget Request (Amended)	695	370
a. Officer Reduction/Conversion	-3	3
b. 23 AF SOF Enhancement	8	1
c. Commercial Activities (A-76)	0	-14
d. Net All Others	0	-7
2. FY 1989 Current Estimate	700	353
a. Officer Reduction/Conversion	-1	1
b. Commercial Activities (A-76)	0	-14
c. Base Communications Cable Upgrade	20	0
3. FY 1990 Request	719	340
a. Net All Others	-3	0
4. FY 1991 Request	716	340

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

ACTIVITY GROUP: Base Operations

I. NARRATIVE DESCRIPTION:

This activity group contains the O&M resources for the Air Force's weapon system launch and recovery capability from fixed bases and installations. Base Operations provides for the operation of utility systems; maintenance, repair and minor construction of facilities; engineering services such as fire protection, crash rescue, custodial services, refuse collection, runway and street snow removal, and leasing of real property; a security force to protect aircraft, missiles, buildings, equipment, and to enforce the law; ground transportation to insure operations readiness; facilities and support to tenants on Air Force installations who service, assist, train and protect our forces; administrative and ADP services essential to operations; food, clothes, and housing for our support and operational forces; morale, welfare and recreation support to Air Force personnel and their dependents. The Base Operation Activity Group reflects the transfer of Management Headquarters in FY88 from the Airlift Service Industrial Fund (ASIF).

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

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

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

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

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

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

ACTIVITY GROUP: Base Operations

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

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

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

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

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

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide base operating support in the following areas:

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

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

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

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

ACTIVITY GROUP: Base Operations

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

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

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

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

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

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

K. Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of mission sustaining activities such as libraries, physical fitness facilities, sports programs, child care services, and hobby and craft shops which promote the physical and mental well being of military personnel. Finances pay and allowances for civilian personnel.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
41894 Real Property Maintenance.....	$218,886	$234,872	$229,372	$230,049	$254,582	$265,634	$+24,533	$+11,052
41896 Base Operations MAC.....	228,749	212,692	207,347	219,354	236,361	242,678	+17,007	+6,317
Total.....	$447,635	$447,564	$436,719	$449,403	$490,943	$508,312	$+41,540	$+17,369

ACTIVITY GROUP: Base Operations

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$447,564
2.	FY 1989 Congressional Adjustments		$-10,845
	a. Base Operations	$-8,845	
	b. Moral, Welfare, and Recreation	-2,000	
3.	FY 1989 Appropriated Amount		$436,719
4.	Price Growth		$+2,764
	a. Additional 2.1% FY 1989 Civilian Pay Raise	$+2,848	
	b. FY 1989 Civilian Health Benefits Increase	+1,883	
	c. Other Price Growth	-1,967	
5.	Program Increases		$+9,920
	a. Base Operating Support (FY 1989 Base, $436,719)	$+9,920	
	Resources are realigned from other Major Force Program IV programs to properly reflect current year execution. Constrained funding in FY 1988 resulted in the elimination or deferral of all but essential requirements. Funds are needed for must pay bills and non-deferrable supplies and equipment necessary to provide the facilities and services to support mission requirements. This increase will allow MAC to sustain operations at the FY 1988 reduced level.		
6.	FY 1989 Current Estimate		$449,403

ACTIVITY GROUP: Base Operations

7. Functional Program Transfers			$+945
a. Transfers In		$+1,727	
(1) Civilian PCS Realignment (FY 1989 Base, $0)	$+1,347		
Civilian Permanent Change of Station (PCS) move costs are being decentralized from Major Force Program (MFP) 9 to the appropriate MFP base operating support account. This realignment will properly reflect changes to the command gaining the new employee.			
(2) Oakland Mortuary (FY 1989 Base, $0)	+143		
Transfer of 4 endstrengths from the Army to relocate mortuary services from Oakland to Travis AFB.			
(3) Military to Civilian Conversion	$+237		
Reflects half-manyear costs for 16 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.			
b. Transfers Out		-782	
(1) Anti-Terrorism (FY 1989 Base, $782)	-782		
Anti-terrorism costs are being centralized under MFP 2 (PE 28047). The realignment transfers funds out of each MFP Base Operating Support account to PE 28047.			

ACTIVITY GROUP: Base Operations

8.	Price Growth		$+18,976
	a. Fuel	$-1,110	
	b. Other Stock Fund Rates	+426	
	c. Industrial Fund Rates	+6	
	d. Annualization of 4.1% FY 1989 Civilian Pay Raise	+3,265	
	e. Annualization of FY 1989 Civilian Health Benefits	+629	
	f. FY 1990 Civilian Pay Raise	+4,059	
	g. Foreign Currency Fluctuations	+4,899	
	h. Federal Employees Retirement System (FERS)	+870	
	i. Contract Price Changes	+3,155	
	j. Claims	+125	
	k. Other Price Growth	+2,652	
9.	Program Increases		$+30,185
	a. Real Property Maintenance (FY 1989 Base, $39,133) Increased facility project by contract funding primarily to slow the growth of the backlog of maintenance and repair work on real property facilities at Military Airlift Command (MAC) installations.	$+6,810	
	b. Environmental Compliance (FY 1989 Base, $0) Contract funding for MAC bases to comply with current environmental regulatory requirements.	+6,420	
	c. Contract Conversions (FY 1989 Base, $0) Contract conversion candidates for grounds maintenance and protective coating at MAC installations.	+3,984	
	d. Laundry and Dry Cleaning (FY 1989 Base, $2,295) Contract for commercial laundry and dry cleaning services necessary for all base activities which are authorized users of the linen exchange service. Items laundered and cleaned are linen for dining halls, cook whites, linens used in dormitories, smocks for PMEL, food service personnel, and personal equipment turned into EMO (such as parkas and field jackets). Other items include unique organizational clothing for transportation, fire department, etc. This increase results from an underfunded FY 1989 baseline.	+915	

ACTIVITY GROUP: Base Operations

e.	Essential Equipment (FY 1989 Base, $2,730)..... Reflects command requirements for essential equipment items required for the daily operation of the various base support functions, mobility bag equipment items, Unaccompanied Personnel Facilities Improvement Program (UPFIP), and Comprehensive Interior Design (CID) equipment items. These purchases were deferred due to FY 88-89 funding constraints, shortages impact both readiness and the morale and retention of our people.	+2,350
f.	Supply Items (FY 1989 Base, $9,573)..... Reflects funding for supply items used to support maintenance and housekeeping requirements. Many of the total requirements are utilized by the Transportation Squadron, Supply, Security Police, and the Services Squadron, as well as the Precision Measurement Equipment Laboratories (PMEL). All other unit requirements are primarily administrative and janitorial supplies for everyday operations of their organizations.	+1,620
g.	Copy Service Plan (CSP) (FY 1989 Base, $1,004)..... Supports MAC bases for all administrative copying services. The contractor provides copiers, maintenance, and supplies at a fixed rate per copy. This increase results form escalating contract costs.	+274
h.	Base Support for USTRANSCOM (FY 1989 Base, $5,789)..... Increased supply, equipment, and contract services costs result from USTRANSCOM reaching its fully operational status beginning in FY 1990.	+946
i.	Civilian Workyears (FY 1989 Base, $222,811)..... Increase of 232 workyears to attain a 98% utilization rate.	+6,866

ACTIVITY GROUP: *Base Operations*

10. Program Decreases			$-8,566
a. A-76 Contract Savings		$-1,545	
Represents seventy-five percent of savings derived form the Commercial Activities Program to help offset the FY 1989 Civilian Health Benefit Cost increase. The balance of twenty-five percent is retained to reward employees covered by the studies for their productivity efforts, or for use in other productivity enhancement projects.			
b. Facility Energy Conservation (FY 1989 Base, $42,928)		-27	
Cost savings resulting from measures aimed at reducing facility energy consumption.			
c. Japanese Beetle Suppression (FY 1989 Base, $1,000)		-1,000	
Funds to suppress the Japanese Beetle infestation of Terceira Island in the Azores were a one-time requirement in FY 1989.			
d. Civilian Workyears (FY 1989 Base, $222,811)		-1,803	
Reflects decrease of 54 civilian workyears related to the ASIF Headquarters realignment to Assigned Airlift Mission.			
e. *Civilian Workyears (FY 1989 Base, $222,811)*		-4,191	
Reflects decrease of 149 civilian workyears related to the 297 endstrength reduction for A-76 contract conversions.			
11. FY 1990 Budget Request			$490,943
12. Functional Program Transfers			$+245
a. Transfers In		$+245	
(1) Military to Civilian Conversion	$+245		
Reflects half-manyear costs for 16 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.			

ACTIVITY GROUP: Base Operations

13. Price Growth		$+13,579
a. Fuel	$+369	
b. Other Stock Fund Rates	+56	
c. Industrial Fund Rates	+7	
d. Annualization of FY 1990 Civilian Pay Raise	+1,660	
e. FY 1991 Civilian Pay Raise	+5,200	
f. Federal Employees Retirement System (FERS)	+312	
g. Contract Price Changes	+3,343	
h. Claims	+116	
i. Other Price Growth	+2,516	
14. Program Increases		$+4,897
a. One Additional Workday	$+978	
b. Real Property Maintenance (FY 1990 Base, $47,386)	+3,307	
Increase primarily in facility project by contract funding to slow the growth of the backlog of maintenance and repair work on real property facilities.		
c. Miscellaneous Contract Services (FY 1990 Base, $21,060)	+612	
Reflects increased costs related to postal service contracts, and transient aircraft maintenance.		
15. Program Decreases		$-1,352
a. Civilian Workyears (FY 1990 Base, $231,461)	$-1,324	
Decrease of 31 civilian workyears resulting from civilian to contract conversions.		
b. Facility Energy Conservation (FY 1990 Base, $44,244)	-28	
Cost savings resulting from measures aimed at reducing facility energy consumption.		
16. FY 1991 Budget Request		$508,312

ACTIVITY GROUP: Base Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
A. Maintenance/Repair Real Property ($000)	$125,915	$130,861	$148,525	$155,695
Military Personnel E/S	2,376	2,383	2,381	2,379
Civilian Personnel E/S	2,113	2,554	2,439	2,442
Total Personnel End Strengths	4,489	4,937	4,820	4,821
Recurring Maintenance/Repair ($000)	90,023	97,989	108,247	111,864
Major Repair Projects ($000)	35,892	32,872	40,278	43,831
Backlog, Maintenance & Repair ($000)	94,600	126,900	157,300	187,300
Unaccompanied Personnel Housing Floor Space (000 sq ft)	8,305	8,453	8,528	8,547
All Other Floor Space (000 sq ft)	53,333	53,108	53,842	54,448
B. Minor Construction ($000)	7,654	8,972	9,893	11,627
Military Personnel E/S	86	86	86	86
Civilian Personnel E/S	73	88	84	84
Total Personnel End Strengths	159	174	170	170
Number of Projects	60	70	77	82
C. Operation and Utilities ($000)	46,561	48,384	50,223	51,893
Military Personnel E/S	165	165	165	165
Civilian Personnel E/S	190	230	220	220
Total Personnel End Strengths	355	395	385	385
Electricity (MWH) #	417,667	412,974	414,217	414,184
Heating (MBTU) #	3,119,228	3,084,178	3,093,462	3,093,216
Water, Plants, and Systems (000 gals)	4,650,000	4,650,000	4,650,000	4,650,000

ACTIVITY GROUP: Base Operations

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Sewage and Waste Systems (000 gals)	3,200,000	3,200,000	3,200,000	3,200,000
Air Conditioning and Refrigeration (Tons)	80,000	82,500	83,000	83,000
D. Other Engineering Support ($000)	38,756	41,832	45,941	47,419
Military Personnel E/S	802	804	804	803
Civilian Personnel E/S	548	663	633	633
Total Personnel End Strengths	1,350	1,467	1,437	1,436
Fire Protection/Prevention, Rescue E/S	1,120	1,120	1,121	1,121
Custodial Services (000 sq ft)	17,400	19,000	20,000	20,000
Refuse Collection/Disposal (000 cu yds)	1,900	2,000	2,000	2,000
# Key: MSH - Millions of Watt Hours MBTU - Millions of British Thermal Units				
E. Administration ($000)	$64,299	$61,651	$66,413	$68,192
Military Personnel E/S	4,957	4,928	4,646	4,533
Civilian Personnel E/S	2,255	2,634	2,516	2,434
Total Personnel End Strengths	7,212	7,562	7,162	6,967
Number of Bases, Total	15	15	15	15
(CONUS)	13	13	13	13
(Overseas)	2	2	2	2
Population Served, Total E/S	69,634	72,031	69,869	69,671
(Military, E/S)	57,266	57,921	56,288	56,235
(Civilian, E/S)	12,368	14,110	13,581	13,436
No. ADP CPU's	21	20	20	20

ACTIVITY GROUP: Base Operations

		FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
F.	Retail Supply Operations ($000)	$34,768	$33,342	$35,927	$36,884
	Military Personnel E/S	3,087	3,052	2,930	2,929
	Civilian Personnel E/S	910	1,076	1,055	1,024
	Total Personnel End Strengths	3,997	4,128	3,985	3,953
	Line Items Carried (000)	991,304	986,347	986,347	986,347
	Receipts (000)	939,659	934,961	930,286	925,634
	Issues (000)	2,970,551	2,955,698	2,940,920	2,926,215
G.	Maintenance of Installation Equipment ($000)	9,833	9,429	10,165	10,429
	Military Personnel E/S	509	504	485	486
	Civilian Personnel E/S	137	157	155	150
	Total Personnel End Strengths	646	661	640	636
H.	Other Base Services ($000)	48,718	46,720	50,343	51,688
	Military Personnel E/S	3,018	2,986	2,867	2,864
	Civilian Personnel E/S	950	1,115	1,091	1,064
	Total Personnel End Strengths	3,968	4,101	3,958	3,928
	No. Motor Vehicles, Total	6,137	5,953	5,834	5,706
	No. Miles Driven (Millions)	42	41	40	39
I.	Bachelor Housing Ops, Furn. ($000)	7,316	7,014	7,565	7,772
	Military Personnel E/S	232	229	222	222
	Civilian Personnel E/S	137	159	157	154
	Total Personnel End Strengths	369	388	379	376

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
No. of Officer Quarters	2,602	2,602	2,602	2,602
No. of Enlisted Quarters	14,535	14,535	14,535	14,535
J. Other Personnel Support ($000)	46,660	44,749	48,215	49,505
Military Personnel E/S	852	846	802	801
Civilian Personnel E/S	199	233	231	226
Total Personnel End Strength	1,051	1,079	1,033	1,027
Population Served, Total	69,634	72,031	69,869	69,671
(Military, E/S)	57,266	57,921	56,288	56,235
(Civilian, E/S)	12,368	14,110	13,581	13,436
K. Morale, Welfare & Recreation ($000)	17,155	16,449	17,733	18,208
Military Personnel E/S	155	152	145	145
Civilian Personnel E/S	294	340	334	323
Total Personnel End Strengths	449	492	479	468
Population Served, Total	69,634	72,031	69,869	69,671
(Military, E/S)	57,266	57,921	56,288	56,235
(Civilians, E/S)	12,368	14,110	13,581	13,436

ACTIVITY GROUP: Base Operations

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	16,239	16,311	16,135	16,135	15,533	15,413	-602	-120
Officer	1,366	1,343	1,382	1,382	1,220	1,217	-162	-3
Enlisted	14,873	14,968	14,753	14,753	14,313	14,196	-440	-117
Civilian End Strength (Total)	7,806	9,303	9,249	9,249	8,915	8,754	-334	-161
US Direct Hire	6,505	7,900	7,843	7,843	7,530	7,369	-313	-161
Foreign National Direct Hire	804	797	797	797	779	779	-18	0
Foreign National Indirect Hire	497	606	609	609	606	606	-3	0
Military Workyears (Total)	16,080	16,427	16,274	16,274	15,874	15,502	-400	-372
Officer	1,295	1,346	1,372	1,372	1,300	1,213	-72	-87
Enlisted	14,785	15,081	14,902	14,902	14,574	14,289	-328	-285
Civilian Workyears (Total)	8,682	9,007	8,934	8,934	8,963	8,932	+29	-31
US Direct Hire	7,463	7,683	7,610	7,610	7,608	7,566	-2	-42
Foreign National Direct Hire	724	748	748	748	772	772	+24	0
Foreign National Indirect Hire	495	576	576	576	583	594	+7	+11

ACTIVITY GROUP: Base Operations

Explanation of End Strength Changes:

		Military	Civilian
1.	FY 1989 President's Budget Request (Amended)	16,311	9,303
a.	PC-III	-7	-3
b.	23 AF SOF Enhancement	20	0
c.	Force Structure Support	12	-14
d.	C-5 Force Structure Spt From Airlift Services Industrial Fund	86	0
e.	AFCC Division HQ Support	-12	-9
f.	Engineering and Installation	-26	-5
g.	Officer Reduction/Conversion	48	-48
h.	Management HQs Realignment	-46	-1
i.	Life Support Realignment To Mission Support	-30	0
j.	Life Support Transfer To Airlift Services Industrial Fund	-237	0
k.	Centralized Civilian Pay	0	34
l.	Rivet Workforce	27	0
m.	Commercial Activities (A-76)	0	9
n.	Data Automation Initiatives	-2	-18
o.	Net All Others	-9	1
2.	FY 1989 Current Estimate	16,135	9,249
a.	PC-III	-68	0
b.	Potential A-76 Savings	-64	-297
c.	Accounting/Finance Office of the Future	-3	11
d.	Family Support Centers	0	9
e.	NAF Civilians	0	19
f.	Mortuary Affairs	0	8
g.	Force Structure Support	-101	64
h.	Audio Visual	-34	-7
i.	Officer Reduction/Conversion	-16	16
j.	ASIF HQs Realignment To Assigned Airlift Support	-320	-107
k.	Centralized Civilian pay	0	-33
l.	Data Automation Initiatives	-14	-16
m.	Net All Others	18	-1

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

	Military	Civilian
3. FY 1990 Request	15,533	8,915
a. PC-III	-41	0
b. Contract Actions	0	-148
c. Force Structure Support	34	-6
d. DoD IG Command HQs Review	-105	0
e. Net All Others	-8	-7
3. FY 1991 Request	15,413	8,754

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strength are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

I. DESCRIPTION OF OPERATIONS FINANCED:

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

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

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

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

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

A. ACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
1. Depot Maintenance and Modernization	$2,755,846	$3,106,024	$3,147,915	$3,134,493	$3,253,373	$3,202,466	$+118,880	$-50,907
2. Industrial Fund and Stock Fund Support	13,000	5,000	-20,000	-2,300	122,743	0	+125,043	-122,743
3. Supply Depots	341,285	372,356	368,627	360,892	373,662	382,649	+12,770	+8,987
4. Inventory Control Points	556,661	639,495	635,723	623,386	647,642	658,387	+24,256	+10,745
5. Procurement Operations	202,950	221,544	221,544	223,698	235,292	246,432	+11,594	+11,140
6. Base Operating Support	712,407	670,073	682,011	696,516	780,068	783,632	+83,552	+3,564
7. Telecommunications & Command Control (T&CCP)	60,355	62,588	62,478	60,195	63,262	66,180	+3,067	+2,918
8. Logistics Support Activities	273,780	316,716	311,135	310,562	333,843	336,614	+23,281	+2,771
9. Industrial Preparedness	11,843	12,068	12,068	12,275	12,674	13,057	+399	+383
10. Command	102,923	101,243	101,243	105,752	112,891	118,502	+7,139	+5,611
11. Aerospace Maintenance and Regeneration Center (AMARC)	2,834	2,114	2,114	5,578	5,829	6,046	+251	+217
12. Acquisition and Command Support	262,146	251,114	252,114	269,249	304,388	324,682	+35,139	+20,294
13. Test Ranges	208,747	235,856	234,706	220,155	241,076	249,534	+20,921	+8,458
14. Transportation	416,349	473,926	473,926	479,403	502,210	502,104	+22,807	-106
15. Commissary Operations	227,431	229,870	229,870	239,772	251,948	258,535	+12,176	+6,587
16. Environmental Restoration	164,131	25,827	25,827	186,632	27,958	28,907	-158,674	+949
Total	$6,312,688	$6,726,814	$6,741,301	$6,926,258	$7,268,859	$7,177,727	$+342,601	$-91,132

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$6,726,814
2.	Congressional Adjustments		+14,487
	a. A-76 Reviews	$-5,612	
	b. Asset Capitalization Program	-25,000	
	c. Contractor Support	-3,603	
	d. Inventory Management	-11,432	
	e. Japanese Labor Contributions	-10,599	
	f. Contracted Advisory and Assistance Services (CAAS)	-5,836	
	g. ADP Systems	-4,952	
	h. Command Control Communication	-850	
	i. Readiness Items	+23,500	
	j. Fuel Savings	-1,814	
	k. Goldwater-Nichols Reorganization Savings	-1,615	
	l. Morale Welfare and Recreation	-1,500	
	m. Depot Maintenance	+63,800	
3.	FY 1989 Appropriated Amount		$6,741,301
4.	Functional Program Transfers		+156,905
	a. Transfer In	$+160,805	
	(1) Environmental Restoration (from DoD Central Account)	$+160,805	
	b. Transfer Out	-3,900	
	(1) Postal Service (To AF O&M MFP 9)	$-2,000	
	(2) Contract Law Center (To AF O&M MFP 9)	-1,900	

5.	Price Changes		+70,608
	a. Additional 2.1% FY 1989 Civilian Pay Raise (Appropriation Transfer)	$+28,987	
	b. Industrial Fund Passthrough for the FY 1989 Civ Pay Raise	+17,700	
	c. FY 1989 Health Benefit Cost Increase	+16,167	
	d. Transportation Military Sealift Command Composite Price Index Rate Correction (Air Force budgeted for the wrong composite rate)	+7,754	
6.	Program Increases		+13,682
	a. Base Operations Support. This program had numerous contracts such as TDY contract quarters that were not budgeted yet are must pay costs. Not funding TDY contract quarters would actually cost the government more since lower rates are negotiated in advance.	$+7,459	
	b. Commissary Operations. Required adjustment to contract operations and civilian workyears to keep this important morale and retention benefit from being eroded.	+6,223	
7.	Program Decreases		-56,238
	a. Reductions required to balance pay/non-pay MFP 7 resources during fiscally constrained year	$-46,687	
	(1) 670 Civilian Workyears Reduced	$-22,051	
	(2) Range Contract Maintenance Deferred	-1,000	
	(3) Supply Depot Maintenance Work Deferred	-2,417	
	(4) Communications Equipment Deferred	-2,400	
	(5) Aircraft Modernization Efforts Deferred	-3,831	
	(6) Real Property Maintenance Deferred	-4,928	
	(7) Acquisition Program Support Equipment Deferred	-5,352	
	(8) RPMA, BOS Supplies and Equipment Deferred	-4,708	

b.	Other Aircraft Modernization Reductions..... Additional offsets required to balance MFP 7 O&M, especially for the transportation program which moves the parts fixed by the Congressionally increased Depot Maintenance funding.	-9,551	
8.	FY 1989 Current Estimate.....		$6,926,258
9.	Functional Program Transfers.....		-95,535
a.	Transfer In.....	$+76,253	
(1)	Military to Civilian Conversion..... Increase of 759 civilian endstrengths and 400 workyears in FY 1990. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.	$+15,284	
(2)	Interim Contractor Support..... Reflects transfer of support from other appropriations for classified programs.	+42,100	

(3) Civilian PCS. From AF O&M MFP 9. This will ensure the using command gaining the civilian personnel will now also account for the Civilian PCS costs.	+5,223		
(4) Defense Courier Service. Transfer from Army and Navy as well as from AF O&M MFP 9. This former tri-service function is now centrally managed as a joint service program with HQ MAC as the executive agent.	+13,646		
b. Transfer Out		-171,788	
(1) AAFES Transportation (To Army SDT)	$-1,500		
(2) Attrition Weapons Effectiveness Study (To AF O&M MFP 2)	-1,500		
(3) Anti-Terrorism Program (To AF O&M MFP 2)	-975		
(4) Pentagon News Service Printing (To OSD)	-1,277		
(5) Defense Environmental Restoration (DERP budgeted by OSD)	-166,536		
10. Price Changes			+400,741
a. Fuel		$-3,362	
b. Other Stock Fund Rates		+2,326	
c. Annualization of 4.1% FY 1989 Civilian Pay Raise		+26,568	
d. Annualization of Civilian Health Benefits		+6,406	
e. FY 1990 2% Civilian Pay Raise		+32,268	
f. Federal Employees Retirement System (FERS)		+8,441	
g. Foreign National Direct Hire Pay Raise		+328	
h. Foreign National Indirect Hire Pay Raise		+53	
i. Contract Price Changes		+51,517	
j. Other Price Growth		+4,051	
k. Industrial Fund Rate Changes		+142,672	
l. Foreign Currency Rate Changes		+4,430	
m. Industrial Fund Passthrough Changes		+125,043	

11. Program Increases / Decreases by Subject or Activity Group			+37,395
a. Depot Maintenance		$-82,805	
(1) Aircraft Depot Purchased Equipment Maintenance (DPEM) Changes in aircraft Programmed Depot Maintenance (PDM) and Analytical Condition Inspection (ACI) quantities ($-23.9M); Decrease in engine repair and overhauls ($-54.5M); and a general decrease in exchangeables component repair requirements ($-31.4M)	-109,754		
(2) Other - DPEM (non-Aircraft support) Decreases in Minuteman Missile motor washouts ($-3.5M); program increases in OMEI programs ($+0.2M); increases in software support for numerous weapon systems ($+45.3M); and decreases to non-aviation exchangeables ($-3.5M).	+38,439		
(3) Other Big Safari Adjustments to Senior Scout ($-3.8M); Cobra Ball ($-6.2M); and other programs ($-1.5M)	-11,490		
b. Modernization		+16,612	
(1) Aircraft Modernization Installation Increase to F-15A Multi-Staged Improvement Program; C-135, A-10, F-4, and other aircraft modification programs.	+11,264		
(2) Other - Missile Modernization Installation Increased effort to complete the Splice Case Force Change.	+5,348		

c. Civilian Workyear Increases..... +33,867
This is the net remaining Civilian Pay growth after the effect of the functional transfers (Military to Civilian, SARPMA disestablishment, Defense Courier Service) and civilian to contract conversions are discounted. This growth reflects a programmed three year recovery from the FY 1988 reductions made to the civilian workforce to avoid furlough or other adverse civilian actions. (Freeze hire and early out programs were worked hard in FY 1988 in both AFSC and AFLC.) Additional workyears are necessary to support growing workload in inventory control (for CV-22A), procurement operations (for greater numbers of contractual items, line items managed, and number of contractor personnel requiring AF oversight), acquisition and command support (for managing additional programs with increased oversight and engineering complexity, and additional competitive source selections), headquarters (to review and implement streamlining and procurement initiatives), and base support (to man new base civil engineering and contracting squadrons, perform real property maintenance and base level administrative functions).

d. Supply Depot Operations..... +1,040
To balance MFP VII O&M in FY 1989 major equipment maintenance efforts as well as supply bench stock purchases were deferred until FY 1990. These funds are essential to secure high value aircraft and missile spare parts and components.

e. Inventory Control Points..... +483
Increased effort for Sustaining engineering programs which were deferred in FY 1989 due to fiscal constraints. These funds are required to support sustaining engineering efforts which concentrate on corrosion control and advanced composites for incorporation into AF weapons systems which will improve performance, reliability and sustainability.

f. Procurement Operations..... +716
Numerous ADPE maintenance efforts and long-term advisory studies were deferred in FY 1989 due to fiscal constraints. This programmed recovery includes several one time requirements that will not recur in FY 1991

yet can not be deferred further as the studies are designed to identify long-term cost avoidances and efficiencies which the AF needs to reduce procurement and operation and support costs of major weapon systems.

g. Base Operations Support..... +40,023
Programmed recovery from the severe FY 1988/1989 reductions made to RPMA and BOS support functions to avoid adverse Civilian actions (FY 1988) and protect overall Air Force Readiness. This growth above FY89 includes Environmental Compliance ($+10.2M); Real Property Maintenance ($+23.2M); Base support equipment and supplies ($+2.6M); and additional contract conversion efforts to save military and civilian endstrengths ($+4.0M). Even after this programmed FY 1989 to FY 1990 recovery the BOS/RPMA program remains approximately 20% below the comparable funding level in FY 1987. This is a balanced, supportable program as requested.

h. Miscellaneous Logistics Support Activities..... +2,548
Net effect of numerous program adjustments the majority of which are in support of the Logistics Management System (LMS) development efforts at AFLC, which are necessary to increase efficiencies in labor and management of logistics support at the Air Logistics Centers.

i. Range Support Operations..... +14,883
Programmed recovery in support of the Space Recovery effort is for: Hypergolic Fuel Storage ($+4.0M); Equipment Maintenance and installation ($+5.8M) of range safety and other range support equipment; utilization of new natural gas-fired power plant ($+2.0M) at the Western space and Missile Center; USNS Redstone Ship Life Prolonging Program (LPP) ($+2.4M). These increases are necessary to provide power and fuel storage infrastructure changes required to support additional scheduled launches. The equipment installations and LPP are essential to provide state-of-the art range tracking, telemetry, safety, and weather monitoring for space and ballistic launches.

j.	Transportation..... Programmed growth to attempt to decrease the large Second Destination Transportation backlog of cargo and equipment destined for overseas but left in CONUS ports and depots due to FY 1988/1989 fiscal constraints. This slight growth will not deplete the large backlog of cargo but will reduce it to approximately one-half of its ending FY 1989 level.	+8,610	
k.	Commissary Support..... Additional funds allow for replacement of supply and expendable equipment items necessary for commissary operations.	+191	
l.	Hazardous waste cleanup efforts..... Continued efforts to cleanup electrical PCB's and other Hazardous Wastes as required by Federal, State, and local statutes.	+1,227	
12.	FY 1990 Budget Request.....		$7,268,859
13.	Functional Program Transfers.....		+8,263
a.	Transfer In.....	$+8,263	
	(1) Military to Civilian Conversion..... Increase of 246 workyears in FY 1991. These are based on the remaining one-half manyear costing of positions which were converted from military authorizations in FY 1990 as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.	$+8,263	

14.	Price Changes		+97,207
	a. Fuel	$+1,451	
	b. Other Stock Fund Rates	+87	
	c. Annualization of 2.0% FY 1990 Civilian Pay Raise	+13,531	
	d. FY 1991 3.0% Civilian Pay Raise	+50,716	
	e. Federal Employee Retirement System (FERS)	+3,083	
	f. Foreign National Direct Hire Pay Raise	+115	
	g. Foreign National Indirect Hire Pay Raise	+6	
	h. Contract Price Changes	+38,329	
	i. Other Price Growth	+12,019	
	j. Industrial Fund Rate Changes	+100,613	
	k. Industrial Fund Passthrough Changes	-122,743	
15.	Program Increases / Decreases by Subject or Activity Group		-196,602
	a. One Additional Civilian Workday (261 in FY 1991 versus 260 in FY 1990)	$ +8,428	
	b. Depot Maintenance	-77,695	
	(1) Aircraft Depot Purchased Equipment Maintenance (DPEM) Changes in aircraft Programmed Depot Maintenance (PDM) and Analytical Condition Inspection (ACI) quantities ($-32.5M); Decrease in engine repair and overhauls ($-40.8M); and increases in aviation exchangeables for the F100-100 engine ($+13.1M)	-60,151	
	(2) Other - DPEM (non-Aircraft support) Decreases in radar / communication equipment and other programs ($-11.9M); small increases in software support and manufacturing support ($+3.5M); small changes in non-aviation exchangeables ($+1.5M); decrease in missile motor washout and Rivet Mile program ($-19.9M)	-26,904	

(3) Other - Interim Contractor Support (ICS)..... +19,177
Increase in F-16C/D, C-17 and ASPJ ALQ 165 (Airborne Self-Protection) support, as well as other numerous program adjustments.

(4) Other - Big Safari..... -8,433
Decreases in Combat Sent ($-4.9M) and Rivet Fire programs ($-3.5M)

(5) Other Logistics Support..... -1,384
Changes to test program flying hours and other programs ($-1.4M)

c. Modernization Installation..... -70,875

(1) Aircraft Modernization Installation..... $-33,808
Decrease to F-15 modifications; Multi-Staged Improvement Program; AN/ALR-45, F-16, and C-135 Pacer Link, and other aircraft modification programs.

(2) Other - Missile Modernization Installation..... -37,067
Completion of the Splice Case Force Change and other missile modernization programs..

d. Civilian Workyear Increases..... +1,829
This is the net remaining Civilian Pay growth after the effect of the functional transfers (Military to Civilian) and civilian to contract conversions are discounted. This growth reflects the final year of a programmed three year recovery from the FY 1988 reductions made to the civilian workforce to avoid furlough or other adverse civilian actions. (Freeze hire and early out programs were worked hard in FY 1988 in both AFSC and AFLC and return to 98 percent utilization for all of MFP 7 could not be achieved until FY 1991.)

e. Supply Depot Operations..... -587
To balance MFP VII O&M in FY 1991 some equipment maintenance efforts as well as supply bench stock purchases will be deferred until FY 1992.

f. Inventory Control Points..... -6,733
Completion of several Sustaining Engineering and technical data procurement programs in FY 1990.

g. Procurement Operations..... -310
Savings through increased usage of the Defense Data Network versus commercial communication lines

h. Base Operations Support..... -20,392
Due to overall fiscal constraints in FY 1991 reductions will be made to RPMA ($-13M) and BOS ($-7.4M) support functions. The BOS/RPMA program will again be driven down resulting in a growing backlog of maintenance and repair (BMAR), as well as reductions to infrastructure areas such as custodial services, refuse collection, vehicle operations and dining hall operations.

i. Miscellaneous Logistics Support Activities..... -6,615
Completion of the Logistics Management System (LMS) Local Area Network (LAN) installation project.

j. Acquisition and Command Support..... -1,554
To balance MFP VII O&M in FY 1991 some equipment maintenance efforts as well as supply and equipment purchases will be deferred until FY 1992.

k. Transportation..... -22,098
In 1987, the Defense Requirements Board (DRB) conducted a study of DoD transportation. To insure Air Force implementation of anticipated economies, a $22.0 Million reduction was directed. Should all anticipated efficiencies not materialize, the result will be an

increasing backlog of equipment and supplies (such as War Readiness Material) destined for overseas forward deployment locations will have to be left at stateside warehouses at the depots and ports.

16. FY 1991 Budget Request..... $7,177,727

III. PERFORMANCE CRITERIA AND EVALUATION SUMMARY:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
1. Line Items Managed	822,216	824,310	830,046	835,803
2. Requisitions Processed	7,503,332	7,511,029	7,547,704	7,584,178
3. Contractual Actions Issued	91,685	94,476	95,366	96,196
4 Flying Hours Supported	2,267,839	2,312,581	2,229,233	2,215,473
5. Aircraft Inventory Supported	6,368	6,280	6,035	6,016
6. Aircraft Programmed Depot Maintenance Visits	301	415	423	414
7. Number of Engine Modules/Gearboxes Repaired	4,302	6,967	6,012	4,857
8. Manpower Strength Supported				
a. Military	20,020	19,807	19,458	19,388
b. Civilian	101,946	107,078	106,933	106,720
9. Major Inventory Control Points and Supply Depots	5	5	5	5
10. Depot Maint Facilities (Organic)	5	5	5	5
11. Test Ranges	3	3	3	3
12. Commissary Locations	150	151	151	151

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

IV. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate	Chg FY89/FY90 Estimate	Chg FY90/FY91 Estimate
Military End Strength (Total)	20,020	19,807	19,458	19,388	-349	-70
Officer	9,168	8,980	8,913	8,873	-67	-40
Enlisted	10,852	10,827	10,545	10,515	-282	-30
Civilian End Strength (Total)	65,105	70,063	70,054	69,781	-9	-273
US Direct Hire	63,972	68,751	68,741	68,492	-10	-249
Foreign National Direct Hire	325	325	320	350	-5	+30
Foreign National Indirect Hire	808	987	993	939	+6	-54
Military Workyears (Total)	16,559	19,967	19,647	19,406	-320	-241
Officer	6,756	9,072	8,945	8,860	-127	-85
Enlisted	9,803	10,895	10,702	10,546	-193	-156
Civilian Workyears (Total)	66,770	67,638	69,280	69,571	+1,642	+291
US Direct Hire	65,429	66,334	67,963	68,269	+1,629	+306
Foreign National Direct Hire	316	342	349	355	+7	+6
Foreign National Indirect Hire	1,025	962	968	947	+4	-21

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

I. DESCRIPTION OF OPERATIONS FINANCED:

This program package provides the resources to finance depot maintenance and modernization of O&M supported aircraft, missiles, engines, support equipment, and their exchangeable components. This essential work is accomplished at organic, interservice, and contract facilities. The workloads at these facilities are managed by the Depot Maintenance Industrial Fund (DMIF) which, in turn, provides financial visibility to program managers. In addition, this program package provides the financial resources for the operation of the Metrology Center, Newark AFS, Ohio; funds Interim Contractor Support (ICS) for weapon systems and sub-systems; supports Aerospace Maintenance & Regeneration Center (AMARC); the Big Safari program, a classified activity; and supports other AFLC logistics activities.

Resources provide for purchases of Programmed Depot Maintenance (PDM), Analytical Condition Inspections (ACIs), major maintenance on missiles, the overhaul and repair of engines for aircraft and support equipment, the repair of other major equipment items, and the repair of exchangeable components. The funding requirements for depot level maintenance are based upon a detailed computation process which is validated through periodic reviews at each of the Air Logistics Centers. This level of maintenance is needed to assure safe and efficient operation of Air Force weapon systems, support equipment, and their related exchangeable components. Modifications, when required, assure weapon system/subsystem safety and reliability and enhance operational capability of weapon systems. This package shows Air Force O&M resources needed to perform depot level installation of modification kits on aircraft and strategic missiles. Modification kits are procured with BP 1100 (Aircraft Procurement) and BP 2100 (Missile Procurement) resources. Installation scheduling and the resultant O&M resource requests, by fiscal year, are based on kit deliveries, urgency of need, and weapon system availability. Modification kit installations are accomplished at organic facilities, contractor facilities and on-site by dispatched maintenance teams. These various methods of accomplishment are necessary in order to be responsive to operational requirements, safety needs, economy, and minimum weapon system downtime. As such, consolidation of modification kit installations with scheduled depot maintenance is pursued whenever it is economical and practical to do so. The categories of modification installation include Class III, retrofit modifications; Class IV, safety, reliability, and maintainability modifications; and Class V, new capability modifications. Modification kit installation workloads are managed by the Depot Maintenance Industrial Fund (DMIF) which, in turn, provides financial visibility to program managers. For management purposes, the depot maintenance program is subdivided into seven major repair categories: (1) aircraft, (2) missiles, (3) engine overhaul/repair, (4) maintenance of other major equipment items, (5) exchangeable component repair, (6) area/base support, and (7) Aerospace Maintenance and Regeneration Center (AMARC).

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

Resources also provide for ICS on aircraft, missiles, and modified aircraft subsystems; provide depot maintenance/ modification support for Big Safari aircraft and related mission equipment; certify the accuracy of Precision Measurement Equipment Laboratories (PMELs) world-wide; support Combat Logistics Support Squadrons maintenance activities; and fund civilian pay of personnel assigned to non-DMIF AFLC maintenance activities.

Resource requirements displayed in this package finance only Air Force O&M supported weapon systems. The Air National Guard, Air Force Reserve, and Airlift Service Industrial Fund budget separately for maintenance and modification of their weapon systems.

The FY 1990/1991 depot maintenance and modernization program change justification deviates from the last two submissions. Previously, program changes addressed requirements which included an unfunded backlog. This submission addresses funded program levels only in Section III. The only reference to total requirements is discussed in the unfunded requirements section following the Section IV Performance Criteria. There is no correlation between the FY 1989 Amended President Budget and this submission other than changes to the funding programs.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

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

		FY 1989						
A. ACTIVITY BREAKOUT	FY 1988	Budget Request	Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
1. Depot Purchased Equipment Maintenance (DPEM w/o modernization)								
Aircraft Maintenance	$427,640	$420,986	$430,986	$513,548	$513,406	$496,417	$ +7,858	$-24,989
Missile Maintenance	90,862	98,187	98,187	106,830	107,840	91,306	+1,010	-16,534
Engine Repair/Overhaul	167,977	333,468	333,468	312,878	274,022	241,349	-38,856	-32,673
Other Major Equipment Items	73,572	87,343	87,343	86,500	90,672	81,523	-11,828	+6,851
Exchangeable Component Repair	1,347,424	1,415,374	1,426,147	1,329,908	1,358,279	1,413,507	+6,071	+48,528
Area Base Support	93,212	139,033	139,033	165,084	218,643	228,664	+83,559	+10,021
Aerospace Maintenance & Regeneration Center	9,308	0	11,594	11,594	12,648	12,771	+11	-29
SUBTOTAL DPEM WITHOUT MODERNIZATION	$2,209,995	$2,494,391	$2,526,758	$2,526,342	$2,575,510	$2,565,537	$+49,168	$-9,973
2. Interim Contractor Support	180,755	203,424	223,424	223,880	273,593	300,978	+49,713	+27,385
3. BIG SAFARI	135,011	155,588	155,589	155,589	149,391	146,440	-6,198	-3,951
4. Other Support	6,566	9,160	9,160	9,120	8,957	7,819	-163	-1,138
SUBTOTAL DEPOT MAINTENANCE	$2,532,327	$2,862,563	$2,914,931	$2,914,931	$3,007,461	$3,019,774	$+92,520	$+12,323
5. DPEM-Modernization								
Aircraft Modernization	190,120	215,781	205,304	187,038	206,781	179,350	19,743	-27,431
Missile Modernization	33,399	27,680	27,680	32,524	39,141	3,342	6,617	-35,799
SUBTOTAL DPEM MODERNIZATION	$223,519	$243,461	$232,984	$219,562	$245,922	$182,692	$26,360	$-63,230
Total PE 72207f for Depot Maintenance, Modernization and Refunds	$2,755,846	$3,106,024	$3,147,915	$3,134,493	$3,253,373	$3,202,466	$+118,880	$-50,907

C. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$3,106,024
2.	FY 1989 Authorization Adjustments		+41,891
	a. Inventory Management	$-11,432	
	b. Depot Maintenance	+63,800	
	c. Contractor Support	-2,000	
	d. Japan Defense Contributions	-8,477	
3.	Price Growth		+278
	a. Additional 2.1% FY 1989 Civilian Pay Raise	$+192	
	b. FY 1989 Civilian Health Benefits Increase	+86	
4.	Program Increase/Decrease by Subactivity		-13,700
	a. Aircraft Maintenance (FY 1989 Appropriation Base $430,986)	$+82,562	

(1) Increase $+82,562

The F-111E/F contract Programmed Depot Maintenance (PDM) and PDM/ACI (Analytical Condition Inspection) unit cost increased by $16.5M over the FY 1989 President's Budget. This increase was due to a unit sales rate increase as well as an increase in the scope of work. A change from field to depot accomplishment resulted in an unprogrammed requirement to provide periodic maintenance on B-1B Egress Seats accounts for the $8.2M increase over the FY 1989 Appropriation. The CH-53C ACI quantities increased by 4 based on schedule changes for $1.7M increase. The FY 1988 unfunded carry-in added $+23.2M. Funding changes were made to many small programs within the total aircraft program for the remaining $+32.9M change.

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

b.	Missile Maintenance (FY 1989 Appropriation Base $98,187).....		+8,643
	(1) Increase.....	$+13,502	
	LGM-30 (MMII) motor washout program to remanufacture stage 2 motors based on projected terminal life failures of the second stage liners ($+4.1M), washout of 3 LGM-30F (MMII) stage 1 motors to support test program throughout the extended life of the MMII system ($+5.7M) and washout of 2 LGM-30G (MMIII) stage 1 motor cases to provide assets for maintaining an adequate service life test program ($+3.7M).		
	(2) Decrease.....	-4,859	
	Decrease in contingency requirements to support LGM-118A Peacekeeper FOT&E flights with DPEM funds ($-2.8M) and cancellation of maintenance support at Det 41 at Vandenberg AFB, CA. ($-2.1M).		
c.	Engine Repair/Overhaul (FY 1989 Appropriation Base $333,468).....		-20,590
	(1) Engine Maintenance Increases.....	$+4,621	
	The increased engine overhaul maintenance funding includes the following engines: the TF30-109 engine that powers the F-111D fighter ($+2.3M) and the TF30-107 that powers the FB-111A ($+2.3M).		
	(2) Engine Maintenance Decreases.....	-25,211	
	The decreased engine overhaul maintenance funding includes the following engines: the J57-43 engine that powers the B-52G ($-12.0M); the J79 engine for the F-4 aircraft ($-3.0M); the F110-100 engine for the F-16C/D ($-2.0M) the TF-34 engine for the A-10		

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

aircraft ($-2.0M); the TF-39 engine for the C-5 ($-1.0M); and other small changes on other engines ($-5.2M)

d. Other Major Equipment Items (FY 1989 Appropriation Base $87,343)..... -843
Adjustments to numerous small programs.

e. Exchangeable Component Repair (FY 1989 Appropriation Base $1,426,147).. -96,239

(1) Increase..... $+15,961
Increases in F-16 C/D inventory resulted in higher component repair requirements ($+5.8M); Several programs also transitioned form ICS to DPEM such as the APG-70 for F-15 and the AAQ-9 for the F-4 and F-111 aircraft ($+6.4M); and Special Operations Forces aircraft component repair support increased ($+3.8M).

(2) Decrease..... -112,200
Reduction in flying hours and weapon system inventory in accordance with Air Force total force structure decisions ($-92.6M); Other reductions ($-19.6M).

f. Area Base Support (FY 1989 Appropriation Base $139,033)..... +26,051

(1) Increase..... $+27,074
Increase in special support for software for F-111 test program sets; A-10 Operational Flight Program software; F-15 APG-63 software support; updates to AN/AAQ-18 for the AC-130H; B-1B OFP software support; F-16 software support to the Avionics Intermediate Shop (AIS) test equipment ($+27.0M).

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

	(2) Decrease to other programs	-1,023	
g.	Interim Contractor Support Program Increases Required adjustment to B-1B ICS program.		+456
h.	Other Logistics Activities (FY 1989 Appropriation base is $9,160)		-318
	(1) Reduction of 5 civilian workyears Required to balance MFP VII resources.	$ -192	
	(2) Contract Services Miscellaneous PMEL and Depot Maintenance work contracted with other military services.	+2,215	
	(3) Civilian endstrength transfer to other MFP 7 programs Reflects major realignment of personnel within Air Force Logistics Command to reflect authorization in the proper Program Element in accordance with actual work performed.	-2,341	
i.	Aircraft Modification Installation (FY 1989 Appropriation Base $205,304)		-18,266
	(1) Decrease The F-15A Multi-Staged Improvement Program (MSIP) modification program schedule slipped for a $-7.4M change. This slippage was due in part to a lengthy validation/verification as well as aligning the modification schedule with the Programmed Depot Maintenance (PDM) aircraft input. The RF-4C Structural Service Life modification slipped due to a late shipment of the kits by the contractor for $-2.0M. Other small adjustments are changes to smaller programs which attributed to the shift in	$-18,266	

	funds from the aircraft program to the other depot maintenance programs ($-8.9M).		
j.	Missile Modification Installation (FY 1989 Appropriation Base $27,680)	+4,844	
(1)	Increase	$+4,844	
	Increases in the Splice Case Force Change contract labor cost rate factors based on actual contract negotiated costs (pit preparation, damaged cables, cable corrosion, and deficiencies due to age of system) ($+4.8M).		
5.	FY 1989 Current Estimate		$3,134,493
6.	Functional Program Transfers		+42,100
a.	Transfers In	$+42,100	
	Interim Contractor Support. Program transferred from other appropriations.		
7.	Price Growth		+142,973
a.	Fuel	$ 218	
b.	Other Stock Fund Rates	+42	
c.	Industrial Fund Rates	+130,231	
d.	Annualization of 4.1% of FY 1989 Civilian Pay Raise	+127	
e.	Annualization of FY89 Civilian Health Benefits	+8	
f.	FY 1990 2.0% Civilian Pay Raise	+166	
g.	Contract Price Changes	+12,595	
h.	Other Price Growth	+22	
8.	Program Increases/Decreases by Subactivity		-66,193

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

a. Aircraft Maintenance (FY 1989 Base $513,548)		$-23,888
(1) Increase. The OV-10 Refurbishment Program quantities increased from 20 to 26 in FYs 1989 and 1990, offsetting a reduction in the Cell Corrosion Control Program quantities for a net increase of $+2.7M.	$+ 2,686	
(2) Decrease. The F/EF-111A and F-111F Programmed Depot Maintenance (PDM) and PDM/ACI (Analytical Condition Inspection $-11.2M) quantities decrease by 7 (40 in FY 1989; 33 in FY 1990). The F-4E PDM/ACI quantities decrease by 11 based on inventory phaseout (16 and 5 in FYs 1989 and 1990 respectively), $-7.2M. C-135A/C, EC-135C/G/H PDM and PDM/ACI quantities decrease by 7 for a $-4.5M program decrease (10 in FY 1989, 3 in FY 1990). Many small program changes account for the remaining $-3.7M program decrease.	-26,574	
b. Missile Maintenance (FY 1989 Base $106,830)		-3,548
(1) Increase. Washout of 1 additional LGM-30G (MMIII) stage 1 motor case and 1 additional LGM-30F (MMII) stage 1 motor washout to support service life extension test programs for these missile systems ($+1.7M), RIVET MILE increase at WG V and WG I SQD 20 based on actual site repair instead of an estimated average ($+4.0M).	$+5,650	
(2) Decrease. RIVET MILE decreases based on actual negotiated site repair cost vs. estimated costs ($-5.6M), decreases in material costs for the MMII stage 2 motor washout	-9,198	

program ($-2.3M), decrease in requirements for recertification and improved fuze on Harpoon Missile ($-0.5M), and other decreases to numerous missile programs ($-0.8M).

c. Engine Repair/Overhaul (FY 1989 Base $312,878)..... -54,517

(1) Engine Maintenance Increases..... $+1,956
Engine maintenance increases include the T56 series engines used on the C-130 aircraft ($+0.8M) and other small increases ($+1.1M).

(2) Engine Maintenance Decreases..... -56,473
Engine overhaul/maintenance requirements have decreased by the following engines: The TF30-111 engine used in the F-111F Fighter ($-13.4M); the J57-43 engine for the B-52G Bomber ($-11.3M); the F100-100 engine installed in the F-15 aircraft ($-7.6M); The TF30-109 engine for the F-111F aircraft ($-6.7M); The TF33-103 engine installed on the B-52H Bomber ($-5.5M); The TF30-103 engine used on the F/EF-111A/E aircraft ($-3.5M); The J79-17 G/F engine for the F-4E/G aircraft ($-2.2M); The TF41 engine on the A-7D/K fighter ($-0.8M); The J57-21B engine used on the QF-1000 drone ($-0.6M); and the TF33-0 engine installed on the EC-RC-135 aircraft ($-0.5M). Other program decreases ($-4.4M).

d. Other Major Equipment Items (FY 1989 Base $86,500)..... +217

(1) Increase..... $+3,145
Warehouse Trucks and Trailers ($+2.1M); Radio and TV Communications Equipment ($+1.0M)

	(2) Decrease. Radar Equipment Non-Airborne ($-0.3M); Simulator Maintenance ($-0.9M); Communication Training Devices ($-0.4M); Rail Construction ($-0.1M); Refuelers and Other Trucks ($-0.2M); Sound Suppressors ($-0.3M); Cranes ($-0.4M); Other ($-0.4M) mobile communication equipment.	-2,928	
e.	Exchangeable Component Repair (FY 1989 Base $1,329,908))		-34,911
	(1) Program Increases. C-135 landing gear usage increasing repair of components ($+2.7M); due to phase factor increase F108 and F110 engine program repairs ($+3.8M); pod refubishment for ALQ-131 ($+2.8M).	$+9,300	
	(2) Program Decreases. Decrease in flying hour program resulting in F-15 component repair reduction i.e., servo cylinder ($-1.8M); B-1B exchangeables ($-17.9M); C-141 pylon repair moving from exchangeables to a PDM aircraft maintenance function ($-3.7M); Decrease as result of completion of F-111 CADC Modification ($-4.6M); Other adjustments ($-16.2M)	-44,211	
f.	Area Base Support (FY89 Base $165,084)		+45,321
	(1) Increase. Increase in software support for numerous weapon systems including: B-1B ; F-15 ($+5.1M); ($+5.2M) F-111/A-10 ($+8.1M) E-3A ($+2.2M). Software support for SOF (AC-130H and MH-53J) for $+7.1M. Automatic	$+38,221	

test equipment support for Air Logistics Centers for $+3.1M and C/KC-135 wiring harness fabrication $+3.2M.

(2) Decrease..... -7,100
Decrease in F-106 requirements as a result of reduced inventory ($-4.9M). Reduction based upon F-111 Avionics intermediate shop software being accomplished at non-depot locations ($-2.2M).

g. Aerospace Maintenance & Regeneration Center (FY 1989 Base $11,594)..... +11

(1) Minor Program Increases..... $+11

h. Interim Contractor Support (FY 1989 Base $223,880)..... 0

(1) Program Increases..... +36,965

(a) Component Repairs for Major Weapon Systems..... $+5,628
Includes F-16C/D ($5.6M)

(b) Component Repairs for System Modifications/Modernization..... +18,644
Includes: Other ($+18.6M)

(c) Component Repairs for new ICS requirements..... +12,693
Includes: MCE ($+2.3M); ALQ 131 ($+10.4M)

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

(2) Program Decreases		-36,965	
(a) Component Repair for Major Weapon Systems. Include: B-1B ($-4.5M); Peacekeeper ($-6.0M); MH-53J ($-4.2M)	-14,739		
(b) Component Repair for system Modifications/Modernizations. Includes ALQ 131 ECM POD & REC PROCESS ($-4.7M); B-52 PAVEMINT ($-4.6M); B-52 G/H STRAT RADAR ($+3.3M); APQ 169+171 ($-2.5M); F-15 TEWS+ACR-56C ($-3.5M); other ($-6.9M)	-22,226		
i. Big Safari (FY 1989 Base $155,589)			-11,488
(1) Program Decreases		-11,488	
(a) Cobra Ball. Reduction of one aircraft MOD/PDM; Reduction of one aircraft real Time Optical System Mod.	$-6,200		
(b) Senior Scout. Installation of System 3 installs ends in FY 1989.	-3,800		
(c) Other	-1,488		
j. Other Logistics Activities (FY 1989 Base $9,120). Minor decreases			-2

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

k. Aircraft Modification Installation (FY 1989 Base $187,038)..... +11,264

(1) Increase..... $+26,404
Although the F-15 Multi-Staged Improvement Program quantities increase from 28 in FY 1989 to 67 in FY 1990, ($+15.3M), the Vertical Stabilator Tip Improvement modification quantities decrease by 56 (84 and 28 in FYs 1989 and 1990 respectively) for an overall F-15 increase of $+12.4M. There are two C-135 modifications with program increases: Pacer Link and MC-1 Autopilot with 9 and 168 in FY 1989; 15 and 215 in FY 1990 respectively for a $+4.7M increase. The A-10 has three modifications which begin in FY 1990 - Cockpit Air Distribution (87), Fuel Foam (50) and Low Altitude Safety Targeting Enhancement (LASTE) which has one kitproof in FY 1989 and 127 production installations in FY 1990 for a program increase of $4.6M. This A-10 program increase is partially offset by the AIM-9L Capability modification decrease of 109 for an overall A-10 program increase of $+3.5M. The F-4 Inertial Navigation System (INS) modification installations increase by 38 (17 in FY 1989, 55 in FY 1990) for an increase of $+2.4M. Other small program increases are $+3.4M.

(2) Decrease..... -15,140
Two H-53 modifications decrease: the Service Life Extension Program (SLEP) quantities decrease from 15 to 12 in FYs 1989 and 1990 while the Pave Low III modification completes in FY 1989 ($-6.0M). This decrease is lessened by the Special Operations Forces (SOF) Improvements program increase of 9 for an overall H-53 program decrease of $-4.8M. The B-52 Environmental Control System (ECS) and the Air Launch

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

Cruise Missile modifications complete in FY 1989 while the Bomb Navigation Radar modification quantities increase from 34 in FY 1989 to 40 in FY 1990 for a B-52 program decrease of $-4.3M. The F-16 Air Defense Fighter modification quantities decrease by 44 (72 in FY 1989 and 28 in FY 1990), $-3.4M. The C-130 Self-Contained Navigation System (SCNS) quantities decrease from 48 in FY 1989 to 9 in FY 1990, $-2.6M.

I.	Missile Modification Installation (FY 1989 Base $32,524)		+5,348	
	(1) Increase	$+5,348		
	Increase in effort to accomplish the Splice Case Force Change at remaining sites ($5.3M).			
9.	FY 1990 Budget Request			$3,253,373
10.	Price Growth			+97,663
	a. Fuel		$+113	
	b. Other Stock Fund Rates		-1	
	c. Industrial Fund Rates		+84,727	
	d. Annualization of FY 1990 Civilian Pay Raise		+64	
	e. FY 1991 Civilian Pay Raise		+254	
	f. Federal Employees Retirement System (FERS)		+19	
	g. Contract Price Changes		+12,374	
	h. Other Price Growth		+113	
11.	Program Increases/Decreases by Subactivity			-148,570

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

a. Aircraft Maintenance (FY 1990 Base $513,406)		$-32,565
(1) Increase. The B-1B Analytical Condition Inspection (ACI) quantities increase from 5 in FY 1990 to 9 in FY 1991, $+1.8M. Structural Integrity for the FB-111A quantities increase from 5 to 10 in FYs 1990 to 1991 respectively, $+1.2M. Programmed Depot Maintenance (PDM) and PDM/ACI quantities for the C-130E increase by 2 (3 in FY 1989; 5 in FY 1990) for a $+1.0M program increase.	$+4,110	
(2) Decrease. The F-111E/F and EF-111A PDM/ACI quantities decrease by 8 (48 in FY 1990, 40 in FY 1991) for a program decrease of $-10.0M. Pacer Classic/Depot Economy Repair Program (DERP) T-38 program quantities decrease from 118 in FY 1990 to 3 in FY 1991, $-11.7M. The B-52G PDM/ACI quantities decrease from 32 to 26 in FYs 1990 and 1991 respectively for a $-6.7M program decrease. Other small program changes total $-8.3M.	-36,675	
b. Missile Maintenance (FY 1990 Base $107,840)		-19,899
(1) Decrease. Decrease support in LGM-30 (MMII) stage 2 motor washout of second stage liner ($-5.5M), cost decreases of LGM-30G (MMIII) stage 2 motor washout requirements ($-3.1M), ($-7.7M) decrease due to refinement of RIVET MILE requirements and modification support schedules, decreased support to other MMII and III washout requirements and LGM-118A and AGM-65 missile programs ($-3.6M).	-19,899	

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

c. Engine Repair/Overhaul (FY 1990 Base $274,022)..... -40,784

(1) Engine Maintenance Increases..... $+16,930
Increased engine overhaul/maintenance funding includes the following engines: the TF33-103 engine installed in the B-52H aircraft ($+9.9M); the TF30-109 engine which powers the F-111D Fighter ($+5.8M) and the TF33-100 engine used in the E-3A aircraft ($+1.2M).

(2) Engine Maintenance Decreases..... -57,714
Decreased engine maintenance funding includes the following engines: the F100-100 engine used in the F-15 aircraft ($-19.5M); the F100-200 engine installed in the F-16 fighter aircraft ($-10.8M); the J79-17F/G engine for the F-4E/G aircraft ($-12.6M); the TF30-103 engine in the F/EF-111A/E aircraft ($-5.3M); the J57-59 engine used in the K/KC-135 aircraft ($-1.6M); and other small program decreases ($-7.9M).

d. Other Major Equipment Items (FY 1990 Base $90,672)..... -11,931

(1) Increase..... $+1,386
Refuelers and Other ($+0.6M); Snow Removal Equipment ($+0.2M); Radio and TV Comm ($+0.3M); Generator and Generator Sets ($+0.3M).

(2) Decrease..... -13,317
Radar Equipment non-airborne ($-3.8M); Simulator maintenance ($-1.6M); Communication equipment training devices ($-1.2M); Crane overhaul/repair ($-0.3M); Mobile communication equipment ($-3.7M); Other smaller programs ($-2.7M).

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

e.	Exchangeable Component Repair (FY 1990 Base $1,358,279)		+14,596
	(1) Increase New requirement for MILSTAR and COSOC item repair ($+2.7M); Increase repair for F100-100 exchangeable components to support field level repair ($+12.9M); Increase in F-15 component repair as a result in F-15 PDM program ($+1.3M). Other program increase ($+5.2M)	$+22,059	
	(2) Decrease Flying hour decrease for F-111 and F-4 resulting in less component repair ($-4.7M); decrease in AGM 88 missile repair for guidance system ($-2.8M).	-7,463	
f.	Area Base Support (FY 1990 Base $218,643)		+3,557
	(1) Increase Increase in Special Support for software of new weapon systems OFPs due to changed or new threats and increases in Automatic Test Equipment software changes.	$+5,257	
	(2) Decrease Decrease in host base tenant support.	-1,700	
g.	Aerospace Maintenance & Regeneration Center (FY 1990 Base $11,365)		-29
	(1) Minor Program Decreases:	-29	

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

h.	Interim Contractor Support Program (FY 1990 Base $273,593).....		+19,177
	(1) Program Increases.....	+38,110	
	(a) Component Repairs for Major Weapons Systems..... Includes: F-16C/D New Components for Block 40/50 Avionics Improvements ($+20.0M)	$+20,032	
	(b) Component Repairs for System Modification/Modernization..... Includes: Other ($+1.9M)	+1,921	
	(c) Component Repair for new ICS Requirement..... Includes C-17A ($+6.8M); ASPJ ALQ165 ($+9.3M)	+16,157	
	(2) Program Decreases.....	-18,933	
	(a) Component Repairs for Major Weapons Systems..... Include B-1B ($-1.3M); Classified Programs ($-2.6M)	$-3,916	
	(b) Component Repairs for System Modification/Modernization..... Includes COMB ALT RADAR ALT ($-1.2M); MCE ($-1.8M); B-52 G/H STRATEGIC RADAR ($-1.9M); APQ169 ARS ($-1.4M) Other ($-8.7M)	-15,017	

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

i.	Big Safari Program Decreases (FY 1990 Base $149,391)		-8,433
	(1) Combat Sent. Reduction of one PDM; Reduction of WBPPMS Install; Antenna Cable Mod reduced; and weight reduction MOD.	$-4,951	
	(2) Rivet Fire. Low Band Transmit and the INS SILO Mod installs reduced.	-3,482	
j.	Other Logistics Activities. Reflects test program flying hour adjustments (reduced from 1,877 hours to 1,474 hours) and other program changes ($-1.4M).		-1,384
k.	Aircraft Modification Installation (FY 1990 Base $206,781)		-33,808
	(1) Increase. The B-1B Anti-Icing modification quantities increase from 19 in FY 1990 to 59 in FY 1991, ($+9.9M). The A-10 Fuel Foam modification quantities increase by 84 (50 in FY 1990, 132 in FY 1991) for a program increase of $+1.5M.	$+11,382	
	(2) Decrease. Three F-15 modifications decrease between FYs 1990 and 1991 for a program decrease of $-15.8M. Multi-Staged Improvement Program (MSIP) quantities decrease from 67 in FY 1990 to 36 in FY 1991; AN/ALE-45 quantities decrease from 71 to 10 in FYs 1990-1991 respectively; and the Vertical Stabilator Tip Improvement modification essentially completes with 28 in FY 1990 and only 2 in FY 1991. The C-135 Pacer Link modification quantities decrease from 15 in FY 1990 to 3 in FY 1991 while the MC-1 Autopilot	$-45,190	

modification decrease is 215 to 46 in FYs 1990 to 1991 respectively, for an overall program decrease of $-13.1M. The H-53 Service Life Extension Program (SLEP) completes installation in FY 1990 while the Special Operations Forces Improvement program quantities decrease from 18 in FY 1990 to 6 in FY 1991 for an H-53 program decrease of $-10.1M. The B-52 Bomb Navigation Radar decreases from 40 in FY 1990 to 12 in FY 1991, $-4.2M. The F-16 Air Defense Fighter quantities decrease from 28 to 12 in FYs 1990 and 1991 respectively, $-1.2M. Other small program decreases are $-0.8M.

1. Missile Modification Installation (FY90 Base $39,141)		$-37,067
(1) Decrease	$-37,067	
Decrease due to: (1) Completion of Mod 15515B Splice Case Force Change. ($-34.8M): (2) RIVET MILE security system modification and other small programs nearing completion ($-2.3M)		
12. FY 1991 Budget Request		$3,202,466

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

III. PERFORMANCE CRITERIA AND EVALUATION:

1. Performance Factors:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
a. Estimated Active Air Force Flying Hours Supported	2,267,839	2,312,581	2,229,233	2,215,473
b. Aircraft Inventory Supported	6,368	6,280	6,035	6,016
c. Aircraft Maintenance				
(1) Programmed Depot Maintenance (PDM)				
PDM (Units)	301	415	423	414
PDM (Cost)	$267,905	$322,833	$338,490	$334,321
(2) Analytical Condition Inspection (ACI).				
ACI (Units)	40	24	40	34
ACI (Cost)	$10,318	$10,292	$12,438	$8,157
(3) Combined PDM/ACI work				
PDM/ACI (Units)	104	96	92	92
PDM/ACI (Cost)	$87,634	$84,540	$81,042	$79,528
(4) Other Maintenance				
Other Maint (Units)	N/A	N/A	N/A	N/A
Other Maint (Costs)	$61,783	$95,883	$81,436	$74,411

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

d. Engines by Overhead type (Funded only)

(1) Type "A" Engines (see Note)				
(Units)	872	2,120	1,812	1,480
(Costs)	$70,632	$171,720	$146,772	$119,880
(2) Type "B" Engines (see Note)				
(Units)	2,876	4,559	3,978	3,199
(Costs)	$66,173	$104,873	$91,458	$73,594
(3) Other Engine work				
(Units)	554	288	222	178
(Costs)	$8,981	$4,939	$4,168	$3,422
(4) Special Repair/Reclamation Costs	$14,030	$20,287	$23,819	$36,841
(5) Field Teams Support Costs	$8,161	$11,059	$7,805	$7,612

NOTE: Gear Box and Small Gas Turbine engine overhaul work is included in the Type "A" and "B" Engine work noted above.

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

e. Big Safari performance criteria:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Programmed Depot Maintenance				
C-130	8	10	9	8
RC-135	6	5	5	4
Modifications (No. of Aircraft)				
C-130	10	11	10	9
RC-135	6	5	5	3

f. Other Logistics Activities Performance Criteria:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Number of Equipment Calibration and Repair Actions	1,177,000	1,207,000	1,207,000	1,207,000
Number of Precision Measuring Equipment Laboratories (PMELs)	168	172	172	172
Flight Test Hours upon completion of programmed Depot Maintenance	1,745	1,666	1,877	1,474

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

g. Interim Contractor Support Systems Supported:

(Actual or estimated funding NOT total requirements) (Dollars in Thousands)

	FY 88	FY 89 EST	FY 90 EST	FY 91 EST	FY 89-90 PRICE	FY 89-90 PROG	FY 90-91 PRICE	FY 90-91 PROG
Total Contractor Support	172,756	223,880	273,593	300,978	+7,613	+42,100	+8,208	+19,177
QRC (CLS)	14,439	15,540	15,950	16,300	+529	-119	+497	-129
Total ICS	158,317	208,340	257,643	284,678	+7,084	+42,219	+7,729	+19,306
AC-130H SOFI	2,300	9,143	8,153	7,940	+311	-1,301	+245	-458
ALQ-131, BLK II, ECM POD	0	2,760	0	0	+94	-2,854	0	0
ALQ-131, REC PROCESS	0	1,786	0	0	+61	-1,847	0	0
ALQ-131, BLK II COMM ITEM	0	0	3,169	2,785	0	+3,169	+95	-479
ALQ-131, BLK II DEP RPR	0	0	7,175	8,365	0	+7,175	+215	+975
AN/AAQ 13 & 14 LANTRIN	401	2,635	2,109	2,362	+90	-616	+63	+190
AN/APR-46 PANORAMIC REC	0	3,924	3,207	2,818	+133	-850	+96	-485
APQ-169 ARS	3,288	5,797	4,553	3,256	+197	-1,441	+137	-1,434

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

	FY 88	FY 89 EST	FY 90 EST	FY 91 EST	FY 89-90 PRICE	FY 89-90 PROG	FY 90-91 PRICE	FY 90-91 PROG
APQ-171 TFR	7,815	11,489	10,805	11,777	+391	-1,075	+324	+648
B-1B LRCA	106,042	92,234	91,560	92,954	+3,136	-3,810	+2,747	-1,353
B-1B MRT	0	1,250	620	747	+43	-673	19	+108
Classified Program	0	0	42,100	40,800	0	+42,100	+1,263	-2,563
B-52 G/H STRAT RADAR	2,929	4,969	1,854	0	+169	-3,284	+56	-1,910
B-52 G/H PAVEMINT ALQ-172	8,365	8,063	3,698	3,277	+274	-4,639	+111	-532
COMB ALT RADAR ALT	0	2,273	1,673	561	+77	-677	+50	-1,162
C-17A	0	0	0	6,828	0	0	0	+6,828
F-15 A/B/C/D/E TEWS	0	1,794	0	0	+61	-1,855	0	0
F-15C/D/E MSIP	4,700	10,429	11,143	10,979	+355	+359	+334	-498
F-15C/E ALR-56C	0	6,337	4,880	4,726	+215	-1,672	+146	-300
F-16C/D	5,231	7,784	13,677	34,119	+265	+5,621	+424	+20,018
LGM-118A	3,795	6,182	307	0	+210	-6,091	+10	-317

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

	FY 88	FY 89 EST	FY 90 EST	FY 91 EST	FY 89-90 PRICE	FY 89-90 PROG	FY 90-91 PRICE	FY 90-91 PROG
MCE	0	0	2,349	570	0	+2,349	+73	-1,852
MH-53J	11,469	9,143	5,283	4,621	+311	-4,180	+164	-826
ASPJ ALQ-165	0	0	0	9,329	0	0	0	9,329
* OTHER	1,982	20,348	39,328	35,864	+692	+18,288	+1,180	-4,644

* OTHER PROGRAMS CONSIST OF MANY SMALL PROGRAMS THAT HAVE A SMALL DOLLAR THRESHOLD (e.g. GBU-15, AIM-120A, E-3A JTIDS, etc.).

Explanation of Terms/Abbreviations

QRC: Quick Reaction Capability Contractor Logistics Support

AC-130H SOF I: AC-130HS provide precise firepower in both close air support and interdiction roles and work in conjunction with other AF and Army SOF assets in unconventional warfare and in a low intensity conflict environment. Upgrades required to improve tactical capability/flexibility and OPSEC. ICS supports Intermediate, Organizational and Depot level maintenance.

AN/ALQ-131 ECM POD: Used to jam enemy treats. Supports the POD and support equipment. ICS supports intermediate and organizational maintenance levels.

ALQ-131 RECEIVER PROCESSOR: Supports ECM and operates in multiple threat environment. Provides maintenance support at intermediate and organizational levels.

ALQ-131 BLK I & II COMM ITEM: ICS repairs block I and II common items on ALQ-131 ECM pods providing an external ECM jamming capability against sophisticated enemy radar. ICS supports depot level maintenance.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

ALQ-131 BLK II Dep Rpr: ALQ-131 pods are externally mounted on front line fighter aircraft in USAFE and CONUS and are used to jam enemy threats. ICS supports depot level maintenance.

AN/AAQ 13 & 14 LANTIRN: The low altitude targeting infra-red for night system has been designated as a major acquisition program. The LANTIRN permits single pilot targets acquisition in day/night under the weather operations. ICS supports Intermediate and Depot levels of maintenance.

AN/APR- 46 PANORAMIC REC: The Panoramic receiver is a wide band microwave receiving system for processing and displaying pulsed and amplitude modulated signals. It is used in SOF C-130 aircraft. ICS supports Intermediate and Depot level maintenance.

APQ-169 ARS: The attack radar system is a KU band radar used on the F-111 for ground mapping, fix taking, air-to-air tracking, and beacon rendezvous. ICS supports Intermediate and Depot levels of maintenance.

APQ-171 TFR: The Terrain Following Radar provides the aircrew of the F-111 aircraft with automatic and manual terrain following/terrain avoidance, and ground mapping backup/air-to-ground ranging backup video for the attack radar system. ICS supports Organizational, Intermediate, and Depot levels of maintenance.

B-1B LRCA: Long Range Combat Aircraft (LRCA). Supports intermediate and depot maintenance on B-1B.

B-1B MRT: B-1B Miniature Receiver Terminal for secure VLF/LF Communications under nuclear response conditions. Supports depot level maintenance.

Classified Program: Supports organizational, intermediate and depot maintenance.

B-52 STRATEGIC RADAR: B-52 Strategic Radar modified B-52 support for depot level maintenance.

B-52 PAVE MINT: Classified program on a portion of the B-52G inventory.

COMBAL TRADAR ALT: Combined Altitude Radar Altimeter (CARA) is a reliability improvement modification to replace 13 existing unreliable, unsupportable radar altimeters installed in a variety of aircraft. ICS supports depot level maintenance.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

C-17A: ICS is at Depot level. The C-17A is a wide body airlift aircraft designed to augment the current AF airlift Force in both inter-theatre and intra-theatre operations. ICS supports intermediate and depot maintenance.

F-15 TACTICAL ELECTRONICS WELFARE SYS(TEWS): Intermediate Support System is an advanced automatic test system designed to provide intermediate maintenance capability. ICS provides depot level maintenance.

F-15 MSIP: The F-15 Multi-Stage Improvement Program generates a wide range of component repair requirements at organizational, intermediate and depot levels.

F-15C/E ALR-56C: This system provides a new production F-15C/E with situation awareness capability. ICS supports Intermediate and Depot levels of maintenance.

F-16C/D: ICS supports the component repair of F-16 Aircraft Block 40/50 avionics systems until organic support is achieved.

LGM-118A: Peacekeeper missile being deployed in fifty existing minuteman missile silos.

MCE: The Modular Control Equipment is a replacement for the 407L system and provides the tactical air forces with a fully automated, modular, transportable air surveillance and control system which can be rapidly deployed. ICS supports Depot level maintenance.

MH-53J: The MH-53J is a heavy-lift helicopter capable of long-range penetration into politically denied/ sensitive, defended areas to infiltrate forces or equipment under adverse weather conditions, day or night. ICS supports Organizational, Intermediate, and Depot maintenance.

ALQ-165 (ASPJ) AIRBORNE SELF PROTECTION JAMMER: An electronics counter measures system comprised of several assemblies including high and low band receivers, transmitters and a digital processor. This internal electronics counter measures system will be used on several Navy and Marine Corps aircraft and the Air Force F-16. ICS supports organizational, intermediate and depot levels of maintenance.

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

III. PERFORMANCE CRITERIA AND EVALUATION (cont):

2. Evaluation of Unfunded Requirements (Backlog)

	FY 1988			FY 1989		
Description of financed programs:	Budget Estimate	Unfunded Executable	Total Executable Requirement	Budget Estimate	Unfunded Executable	Total Executable Requirement
Depot Repair via the Depot Maintenance Industrial Fund (DMIF):						
Aircraft Maintenance	$427,640	$23,231	$450,871	$513,548	$25,100	$538,648
Missile Maintenance	90,862	382	91,244	106,830	4,103	110,933
Engine Maintenance	167,977	42,581	210,558	312,878	60,400	373,278
Major Item Maintenance	73,572	1,626	75,198	86,500	16,951	103,451
Exchangeable Item Maintenance	1,347,424	177,203	1,524,627	1,329,908	129,884	1,459,792
Area Base Support	93,212	6,308	99,520	165,084	10,919	176,003
Aerospace Maint & Regeneration Facility	9,308	0	9,308	11,594	0	11,594
Subtotal for Depot Repair (DMIF)	2,209,995	251,331	2,461,326	2,526,342	247,357	2,773,699
Interim Contractor Support (with ORC CLS)	180,755	10,000	190,755	223,880	10,000	233,880
Big Safari	135,011	8,000	143,011	155,589	3,000	158,589
Other Logistics Activities	6,566	0	6,566	9,120	0	9,120
Total Depot Maintenance	2,532,327	269,331	2,801,658	2,914,931	260,357	3,175,288
Modernization Installation via the Depot Maintenance Industrial Fund (DMIF)						
Aircraft Modernization Installation	190,120	4,669	194,789	187,038	5,037	192,075
Missile Modernization Installation	33,399	0	33,399	32,524	3,614	36,138
Subtotal Modernization (via DMIF)	223,519	4,669	228,188	219,562	8,651	228,213
Total Depot Maintenance & Modernization	2,755,846	274,000	3,029,846	3,134,493	269,008	3,403,501

III. PERFORMANCE CRITERIA AND EVALUATION (cont):

2. Evaluation of Unfunded Requirements (Backlog)

	FY 1990			FY 1991		
Description of financed programs (cont):	Budget Estimate	Unfunded Executable	Total Executable Requirement	Budget Estimate	Unfunded Executable	Total Executable Requirement
Depot Repair via the Depot Maintenance Industrial Fund (DMIF):						
Aircraft Maintenance	513,406	30,580	543,986	496,417	40,870	537,287
Missile Maintenance	107,840	6,555	114,395	91,306	9,228	100,534
Engine Maintenance	274,022	43,347	317,369	241,349	58,760	300,109
Major Item Maintenance	90,672	5,435	96,107	81,523	9,645	91,168
Exchangeable Item Maintenance	1,358,279	201,868	1,560,147	1,413,507	262,018	1,675,525
Area Base Support	218,643	32,685	251,328	228,664	27,343	256,007
Aerospace Maint & Regeneration Facility	12,648	0	12,648	12,771	0	12,771
Subtotal Depot Repair (DMIF)	2,575,510	320,470	2,395,980	2,565,537	407,864	2,973,401
Interim Contractor Support (with ORC CLS)	273,593	32,000	305,593	300,973	28,000	328,973
Big Safari	149,391	12,000	161,391	145,440	18,000	163,440
Other Logistics Activities	8,957	0	8,957	7,819	0	7,819
Total Depot Maintenance	3,007,451	364,470	3,371,921	3,019,774	453,864	3,473,638
Modernization Installation via the Depot Maintenance Industrial Fund (DMIF)						
Aircraft Modernization Installation	206,781	11,410	213,191	179,350	14,500	193,850
Missile Modernization Installation	39,141	5,305	44,446	3,342	5,917	9,259
Subtotal Modernization (via DMIF)	245,922	16,715	262,637	182,692	20,417	203,109
Total Depot Maintenance & Modernization	3,253,373	381,185	3,634,558	3,202,466	474,281	3,676,747

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

III. PERFORMANCE CRITERIA AND EVALUATION (cont):

3. Evaluation of Unfunded Requirements & Impacts:

FY 1989 Aircraft Maintenance Unfunded Executable: ..... $ 25,100

IMPACT: Aircraft Damage Repair requirements will be deferred from FY 1989 to FY 1990 ($15.0M). Aircraft damaged will not be returned to the active inventory which impacts the operational mission of the Active Air Force. Other fly-in / drop in maintenance will not be performed ($10.1M).

FY 1989 Missile Maintenance Unfunded Executable Requirements ..... $ 4,103

The following areas will be affected because of funding shortfalls:

1. Reduce number of Minuteman II (MMII) second stage motor washouts - 3 motors ($1.1M)
2. One less LGM-30F (MMII) stage 1 motor to support extended life test program ($2.1M)
3. Reduced unprogrammed LGM118A contingency depot maintenance support ($0.9M)

IMPACT: Shortfalls for Minuteman II stage 1 program will seriously restrict the testing program and decrease confidence in force reliability. Shortages in MMII funding for second stage motor washout program could cause missiles to be taken off alert while motors are being processed as replacements. Unfunded LGM-118A support reduces depot technical assistance to field units.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

FY 1989 Engine Unfunded Executable Requirement..... $ 60,400

The following areas will be affected because of funding shortfalls:
1. Priority will be placed on the repair of modules versus doing whole engines. 2. Emphasis on priority engines work at the expense of high density engines. Reduced floor stock levels to 75%. 3. Engines returned to contractors and depot with missing parts since the field will cannibalize more.

IMPACT: Operational units doing more work (i.e. cannibalizations). High priority engines such as F100 and F108 not 100% accomplished. Elimination of O&I level tasks performed in conjunction with overhaul of engines negatively impacting aircraft mission capable rates.

FY 1989 Other Major Equipment Items Unfunded Executable Requirements..... $16,951

Funding shortfalls will affect the following area:

a. Reduced overhaul of special purpose vehicles. b. More cannibalizations by field units to get or keep equipment in a state of readiness. c. Increased overhaul times of units.

IMPACT: Equipment will operate longer between depot maintenance inputs requiring more field level maintenance. Units will come into depot with more work required due to the lengthening of the interval of repair. Units coming into the depot are stripped of parts because of cannibalization actions in the field. More equipment will be nonavailable for use based on longer downtime intervals.

FY 1989 Exchangeable Program Unfunded Executable Requirements..... $ 129,884

IMPACT: (1) Operational impact at field level organizations based on spare parts non-availability, longer pipeline time and deferred protection levels. (2) Higher cannibalization rates with resulting increases in deteriorated spare parts carcasses

being returned to the depots. (3) Decreased availability of assets will result in more Not Mission Capable Supply (NMCS) time and more aircraft flying with less than Fully Mission Capable (FMC) systems. (4) Impairs readiness and sustainability as it reduces available peacetime assets/aircraft availability and forces consumption of critical War Reserve Materiel (WRM) assets.

FY 1989 Area Base Maintenance Unfunded Executable Requirement..... $ 10,919

Because of funding shortfalls the following areas will be reduced:

a. Area Assistance and Base Tenant Support to Operation Units
b. Reduced PMEL Support to users
c. Embedded software for new weapon system programs as well as software support for ALCs Automated Test Equipment will be reduced.

IMPACT: The operational units will be required to do more and their equipment will be out of commission for longer periods of time impacting their mission readiness rates.

FY 1989 Interim Contractor Support Unfunded Executable Requirement..... $ 10,000

Because of funding shortfalls support for new or modified systems will be reduced in the following areas: Support equipment, technical data and components. The programs most affected will be high priority programs such as the B-1B and F-16C/D.

Impacts: Without funding new or modified weapon systems will experience reduced mission capable rates based on the lack of support equipment, technical data and serviceable parts. These shortages will also increase the workload of the operational commands forcing more work-arounds at base level.

FY 1989 Big Safari Program Unfunded Executable Requirements..... $ 3,000

a. The following programs will not be funded:
   (1) Cobra Ball..... $1,300
   Two mods: CCI reject S/W and spread spectrum S/W

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

(2) Rivet Fire..... $1,800
One aircraft PDM/MOD

b. IMPACT: Highly visible USAF Program will not be fully Electronic Surveillance mission capable. Signals and Intelligence Collection and Jamming Optical capabilities will to be accomplished.

FY 1989 Aircraft Modernization Unfunded Executable:..... $ 5,037

This unfunded amount consists of numerous small schedule slippages among possibly all type aircraft. Note, no safety modifications will be deferred.

FY 1989 Missile Modernization Unfunded Executable Requirements..... $ 3,614

The following areas will be affected because of funding shortfalls:

1. Decrease and slip in the Splice Case Force Change (SCFC).

IMPACTS: Failure to fully fund SCFC will only perpetuate the deteriorated and deficient condition of outdated weapons control and launch infrastructure.

FY 1990 Aircraft Maintenance Unfunded Executable: ..... $ 30,580

Aircraft Damage Repair (ADR) requirements will be deferred from FY 1990 to FY 1991 ($16.0M). Other fly-in/drop in maintenance will also not be performed $14.6M)

FY 1990 Missile Maintenance Unfunded Executable Requirements..... $ 6,555

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

The following areas will be affected because of funding shortfalls:

1.. Reduce number of Minuteman II (MMII) second stage motor washouts - 3 motors ($1.2M)
2. Reduced MMIII second stage motor washouts - 12 motors ($4.3M)
3. Reduced unprogrammed LGM118A contingency depot maintenance support ($1.0M)

IMPACT: Shortages in MMII funding for second stage motor washout program could cause missiles to be taken off alert while motors are being processed as replacements. Unfunded LGM-118A support reduces depot technical assistance to field units.

FY 1990 Engine Unfunded Executable Requirement..... $ 43,347

The following areas will be affected because of funding shortfalls:

1. Emphasis will be placed on the repair of modules versus doing whole engines.
2. Low priority engines work reduced. Reduced floor stock levels to 80%.
3. Engines returned to contractors and depot missing parts.

IMPACT: Operational units doing more work (i.e. cannabilizations). High priority engines such as F100 and F108 not being repaired to 100%. Elimination of O&I level tasks performed in conjunction with overhaul of engines resulting in reduced aircraft mission capable rates.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

FY 1990 Other Major Equipment Items Unfunded Executable Requirements..... $ 5,435

Funding shortfalls will affect the following area:

a. Reduced overhaul of special purpose vehicles. b. More cannibalizations by field units to get or keep equipment in a state of readiness. c. Increased overhaul times of units.

IMPACT: Operational units will be required to keep units in the field longer. Units will come into depot with more work required due to the lengthening of the interval of repair. Units coming into the depot are stripped of parts because of shortages in the field.

FY 1990 Exchangeable Program Unfunded Executable Requirements..... $ 201,868

IMPACT: (1) Inability to fully support repairable demand rates will continue in FY 1990. (2) Operational impact will result in reduced spare parts availability and increased spares pipeline. Depot and base protection leve's will be deferred in FY 1990. (3) Other War Readiness Materiels (OWRM) will continue to be held unserviceable in depot warehouses. (4) Operational units will experience higher cannibalization rates, lower Mission Capable (MC) rates, and higher Mission Capable Supply (NMCS) rates.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

FY 1990 Area Base Maintenance Unfunded Executable Requirement..... $ 32,685

Because of funding shortfalls the following areas will be reduced:
a. Area Assistance and Base Tenant Support to Operation Units
b. Reduced PMEL Support to users
c. Embedded software for new weapon system programs as well as software support for ALCs Automated Test Equipment will be reduced.

IMPACT: The operational units will be required to do more and their equipment will be out of commission for longer periods of time impacting their mission readiness rates.

FY 1990 Interim Contractor Support Unfund Executable Requirement..... $ 32,000

The lack of funding will result in reduced mission capable rates for new and modified weapon systems (e.g. B-1B, F-15C/D/E, F-16C/D).

Impacts: The lack of funding reduces the support in the areas of support equipment, technical data and repaired parts forcing the operational commands to cannibalize parts and other work-around efforts.

FY 1990 Big Safari Program Unfunded Executable Requirement..... $ 12,000

a. The following programs will be funded:
(1) Rivet Joint $5,200
One PDM/MOD will not be accomplished

(2) River Fire..... $2,800
One PDM/MOD will not be accomplished

(3) Other Classified Programs..... $4,000

b. IMPACT: Highly visible USAF program will not be fully Electronic Surveillance mission capable. Signals and Intelligence Collection and Jamming Optical capabilities will not be accomplished.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

FY 1990 Aircraft Modernization Unfunded Executable: ..... $ 11,410

This unfunded amount consists of numerous small schedule slippages among all type aircraft. Note. no safety modifications will be deferred.

FY 1990 Missile Modernization Unfunded Executable Requirements ..... $ 5,305

The following areas will be affected because of funding shortfalls:

1. Decrease and slip in the Rivit Mile modification program.

IMPACT: Failure to fully fund Rivit Mile will only perpetuate the deteriorated and deficient condition of outdated weapons control and launch facilities and forces completion into the outyears.

FY 1991 Aircraft Maintenance Unfunded Executable: ..... $ 40,870

Aircraft Damage Repair requirements will be deferred from FY 1991 ($16.0M). Other fly-in/drop in unscheduled maintenance would not be performed ($24.9M).

FY 1991 Missile Maintenance Unfunded Executable Requirements ..... $ 9,228

The following areas will be affected because of funding shortfalls:

1. Reduced MMIII second stage motor washouts - 9 motors ($3.3M)
2. Reduced unprogrammed LGM118A contingency depot maintenance support ($1.2M)
3. Reduced support for Hardness Surveillance Program (HSP) ($0.9M)
4. Decreased funding for RIVET MILE refurbishment program for MMII/III ($3.8M)

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

IMPACTS: Shortages in MMIII funding for second stage motor washout program could cause missiles to be taken off alert while motors are being processed as replacements. Unfunded LGM-118A support reduces depot technical assistance to field units. Reduced funding to support HSP will impede efforts to test components in the field to assess missile survivability during a nuclear attack. Reduced RIVET MILE funding will reduce maintenance, refurbishment, repair and/or replacement of deficient equipment at launch facilities and launch control facilities.

FY 1991 Engine Unfunded Executable Requirement..... $ 58,760

The following areas will be affected because of funding shortfalls:

1. Repair of modules will be accomplished versus doing whole engines. 2. Emphasis will be placed on repair of priority engines at the expense of higher density engines (e.g. F-100, F-108). Reduced floor stock levels to 80%. 3. Engines returned to contractors and depot missing parts.

Impacts: Operational units doing more work (i.e. cannabilization). High priority engine work such as F100 and F108 not being repaired 100%. Elimination of O&I level tasks performed in conjunction with overhaul of engines resulting in reduced aircraft mission capable rates.

FY 1991 Other Major Equipment Items Unfunded Executable Requirements..... $ 9,645

Funding shortfalls will affect the following areas:

a. Reduced overhaul of special purpose vehicles. b. More cannibalizations by field units to get or keep equipment in a state of readiness. c. Increased overhaul times of units and increased Not Mission Capable (NMC) rates.

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

IMPACT: Operational units will be required to keep units in the field longer. Units will come into depot with more work required due to the lengthening of the interval of repair. Units coming into the depot are stripped of parts because of shortages in the field impact asset availability and mission support.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

FY 1991 Exchangeable Program Unfunded Executable Requirements..... $ 262,018

(1) Operational impact will continue to be felt by reduced spare parts and longer pipelines in FY 91. Protection levels at depots and operational units will be decreased and adversely affect direct mission support. (2) Base level units will share a greater percent of the repair workload. Continued use of War Reserve Materiel assets and more reliance on cannibalization will be needed to provide mission critical maintenance support. (3) Reduced exchangeable availability will impair readiness and substainability as it reduces available peacetime assets and aircraft availability. (4) Aircraft will continue to experience high cannabilization rates, more aircraft with less than Fully Mission Capable (FMC) systems, longer fix times and possible aircraft groundings.

FY 1991 Area Base Maintenance Unfunded Executable Requirement..... $ 27,343

Because of funding shortfalls the following areas will be reduced:

a. Area Assistance and Base Tenant Support to Operation Units
b. Reduced PMEL Support to users causing units to share equipment with other units.
c. Embedded software for new weapon system operational flight programs as well as software support for ALCs Automated Test Equipment will be reduced. Delay in updating software in support of changed missions because of enemy threat.

IMPACT: The operational units will be required to do more and their equipment will be out of commission for longer periods of time impacting their mission readiness rates.

FY 1991 Interim Contractor Support Unfunded Executable Requirement..... $28,000

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

Because of funding shortfalls, the following areas will be reduced: Support of new or modified weapon systems, support equipment, technical data and components will be reduced for several major weapon systems (e.g. B-1B, F-16C/D, C-17).

Impacts: Without funding new or modified weapon systems will experience reduced mission capable rates due to non-availability of serviceable parts. These shortages of parts, support equipment and technical data will impact the operating commands forcing more cannibalizations and work-arounds at base level.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

FY 1991 Big Safari Program Unfunded Executable Requirement..... $18,000

a. The following programs will not be funded:

(1) Rivet Joint..... $9,100
One PDM/MOD not accomplished; MILSTAR MOD install reduced; speech enhancement MOD not installed.

(2) Rivet Joint..... $5,800
Reduction of two PDM's

(3) Other Classified Programs..... $3,100

b. IMPACT: Highly visible USAF program will not be fully Electronic Surveillance mission capable. Signals and Intelligence collection and Jamming Optical capabilities will not be accomplished.

FY 1991 Aircraft Modernization Unfunded Executable:..... $ 14,500

The T-37 Six-Pack modification installations have been accelerated into FY 1991. This $14.5M is for the additional aircraft to be inducted for this accelerated schedule. This modification rescope is a less expensive program, over the life of the program, but with accelerated installations, additional requirements occurred in FY 1991.

FY 1991 Missile Modernization Unfunded Executable Requirements..... $ 5,917

The following areas will be affected because of funding shortfalls:

1. Slip in Rivit Mile $ 5.9M from previous years

IMPACT: Failure to fully fund Rivit Mile will only perpetuate the deteriorated and deficient condition of outdated weapons control and launch facilities and force completion into the outyears.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE AND MODERNIZATION

IV. PERSONNEL SUMMARY:

	FY 1988	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
Military End Strength (Total)						
Officer	60	60	60	60	0	0
Enlisted	908	906	906	906	0	0
Total	968	966	966	966	0	0
Civilian End Strength (Total)						
US Direct Hire	300	293	296	296	+3	0
Total	300	293	296	296	+3	0
Military Workyears (Total)						
Officer	61	60	60	60	0	0
Enlisted	907	913	908	908	-5	0
Total	968	973	968	968	-5	0
Civilian Workyears (Total)						
US Direct Hire	346	349	288	290	-61	2
Total	346	349	288	290	-61	2

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

I. NARRATIVE DESCRIPTION:

This activity group contains DOD stock fund and industrial fund refunds and passthroughs that affect the O&M, Air Force appropriation.

II. DESCRIPTION OF OPERATIONS FINANCED:

Refunds and passthroughs that involve MFP 7 in the O&M, Air Force appropriation are shown here. A refund from a DOD stock or industrial fund is shown as a credit, while a passthrough to a fund is shown as a direct appropriation requirement. Refunds provide O&M financing by transfer of available funds from a revolving fund, thereby obviating the need for a direct appropriation of funds in that amount. When revolving funds require additional cash, the money is requested in the O&M account and is subsequently "passed through" to the fund involved.

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

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

A. SUBACTIVITY BREAKOUT	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
1. Stock Fund.....	$0	$0	$0	$0	$0	$0	$0	$0
2. Industrial Fund:								
a. Air Force Industrial Fund Unfinanced Additional 2.1% Pay Raise.....				$17,700			$-17,700	
b. Air Force Industrial Fund Passthrough.....	$0	$5,000	$5,000	$5,000	$122,743	$0	$+117,743	$-122,743
c. Asset Capitalization.... Program Refund	$0	$0	$-25,000	$-25,000	$0	$0	$+25,000	$0
d. Communications Service Industrial Fund Passthrough.....	$13,000							
3. Total Stock Fund and Industrial Fund Support..	$13,000	$5,000	$-20,000	$-2,300	$122,743	$0	$-125,043	$-122,743

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1989 President's Budget Request (Amended)			$5,000
2. Congressional Adjustments			
a. Asset Capitalization Program		$-25,000	$-25,000
3. FY 1989 Appropriation Amount			$-20,00
4. Price Growth			
a. Additional 2.1% FY 89 Civilian Pay Raise		$+17,700	$+17,700
5. FY 1989 Current Estimate			$-2,300
6. Price Growth			+125,043
a. Industrial Fund Passthrough Changes		$+125,043	
(1) Depot Maintenance Industrial Fund	$ +18,643		
(2) Airlift Services Industrial Fund	+111,000		
(3) San Antonio Real Property Maintenance Activities (SARPMA) Passthrough not required in FY 1990	-5,000		
(4) Laundry and Dry Cleaning	+400		
7. FY 1990 Budget Request			$122,743

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

8. Price Growth			-122,743
a. Industrial Fund Passthrough Changes		$-122,743	
(1) Depot Maintenance Industrial Fund Passthrough not required in FY 1991	$-11,343		
(2) Airlift Services Industrial Fund Passthrough not required in FY 1991	-111,000		
(3) Laundry and Dry Cleaning Passthrough not required in FY 1991	-400		
9. FY 1991 Budget Request			$0

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Supply Depots

I. NARRATIVE DESCRIPTION:

Supply depots in Air Force Logistics Command (AFLC) provide for centralized distribution of materiel used by the active Air Force, Air Force Reserve, Air National Guard, other DOD and US Government agencies, and selected foreign governments. Distribution consists of the receiving, storing, preserving, packing and shipment of items of materiel that are received from suppliers, repair points, and retail customers and issued to users worldwide, in accordance with instructions from Inventory Control Points. Over one million line items are maintained in the inventory and seven million issues are made annually. This includes extensive retail item management and supply support for Depot Maintenance and tenants, as well as wholesale support worldwide.

II. DESCRIPTION OF OPERATIONS FINANCED:

The largest element of expense is the cost of civilian personnel that receive, store, inspect, pack, and ship materiel at the five Air Force Air Logistics Centers (ALCs): Ogden, UT; Oklahoma City, OK; San Antonio, TX; Sacramento, CA; and Warner Robins, GA, and two activities that perform limited supply depot functions: Wright-Patterson AFB, OH and the Aerospace Guidance and Metrology Center, Newark AFS, OH. Other significant costs are for equipment maintenance, stock fund purchases (supplies and material) and other purchases.

The Supply depots provide centralized materiel distribution operations in support of three major groups of customers. In a wholesale capacity, over six million issues and receipts are processed annually in support of worldwide Air Force, other DOD, and other government organizations and Security Assistance Program agreements. Over 2.5 million issues and receipts annually support the materiel requirements of the six Air Force Depot Maintenance functions. Base level support (retail) is provided through over two million issues and receipts to various AFLC organizations and over 500 tenant organizations on AFLC installations.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Supply Depots

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
71111 Supply Depot Operations.....	$341,285	$372,356	$368,627	$360,892	$373,662	$382,649	$+12,770	$+8,987

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1989 President's Budget Request (Amended).....		$372,356
2. Congressional Adjustments.....		-3,729
a. A-76 Reviews.....	$-4,122	
b. Contracted Advisory and Assistance Services (CAAS).....	-107	
c. Readiness.....	+500	
3. FY 1989 Appropriated Amount.....		$368,627
4. Price Growth.....		+7,068
a. Additional 2.1% FY 89 Civilian Pay Raise.....	$ +4,204	
b. Additional FY 89 Civilian Health Benefits Increase.....	+2,864	
5. Program Decreases.....		-14,803
a. Reduction of 146 civilian workyears..... Reduction required to realign scarce funding resource between pay and non-pay requirements within MFP 7, O&M.	$-4,204	

ACTIVITY GROUP: Supply Depots

b.	Reduction of 273 civilian workyears. This reflects a redistribution of the Logistics Modernization System (LMS) manpower savings to the actual programs experiencing decreased manpower requirements as LMS becomes operational.	-7,876	
c.	Reduction to contract operations. Reduction required to realign scarce funding resource between pay and non-pay requirements. Impacts to the Supply Depot Operations is to defer needed equipment maintenance to FY 1990.	-2,417	
d.	Other reductions to supply and equipment purchases. These funds were utilized to balance other accounts within MFP VII.	-306	
6.	FY 1989 Current Estimate		$360,892
7.	Price Growth		+11,730
a.	Fuel	$ -145	
b.	Other Stock Funds Rates	+281	
c.	Annualization of 4.1% FY 1989 Civilian Pay Raise	+4,962	
d.	Annualization of FY 1989 Civilian Health Benefits Increase	+881	
e.	FY 1990 2.0% Civilian Pay Raise	+4,066	
f.	Federal Employees Retirement System (FERS)	+767	
g.	Contract Price Changes	+788	
h.	Other Price Growth	+130	
8.	Program Increases		+9,729
a.	Supplies and Equipment (FY 1989 Base $20,893). Depletion of bench stock and deferral of equipment purchases occurred during FY 1989. These funds allow replenishment of the bench stock, other supplies, and equipment necessary to support the safe/secure shipment of high value aircraft and missile spare parts and components	$+858	

ACTIVITY GROUP: Supply Depots

b. Travel (FY 1989 Base $1,227)..... +115
Funding supports TDY associated with the implementation of Stock Control and Distribution (SC&D) and Automated Warehouse System (AWS). Lack of participation in these training programs will result in the SC&D and AWS complex systems being operated at less than optimum capability.

c. A-76 Civilian Contract Conversion Candidates..... +6,146
Numerous functions at various Air Force Logistics Centers will be converted from in-house civilian employee functions to contractor managed and operated functions at a net cost savings to the Air Force. If the A-76 study does not exhibit net savings from conversion the civilian employees will be retained and workyears reinstated.

d. Contractor Maintenance (FY 1989 Base $5,937)..... +804
Numerous contractor maintenance projects of existing warehouse equipment and vehicles were deferred in FY 89 due to funding shortfalls. Increase provides for a minimum acceptable level of maintenance for automated warehouse equipment and government vehicles. (In FY 1988 $7,263 was spent)

e. Contract to Civilian (A-76 reversal)..... +903
Provides full funding for 32 authorizations which had been reduced inn anticipation of an A-76 contract conversion. When the cost/benefit study showed in-house civilian workforce to be more cost effective the endstrengths were reinstated effective at the end of FY89. FY90 was the first year that the increased workyears were programmed.

ACTIVITY GROUP: Supply Depots

9.	Program Decreases		-8,689
	a. A-76 Contract Savings. Represents seventy-five percent of savings derived from the Commercial Activities Programs. The balance of twenty-five percent is retained toward employees covered by the studies from their productivity efforts, or for use in other productivity enhancement projects.	$ -2,783	
	b. Civilian Workyear Reduction. Reflects reduction of 371 personnel for contract conversion under the rules laid out by OMB circular A-76. If the A-76 study does not exhibit net savings from conversion, the civilian employees will be retained and workyears reinstated.	-3,810	
	c. Contract Maintenance. Reflects decision to realign purchased maintenance of Logistics Modernization System (LMS) resources to PE 78012F for better management of all LMS programs.	-1,954	
	d. Other minor adjustments	-142	
10.	FY 1990 Budget Request		$373,662
11.	Price Growth		+10,353
	a. Fuel	$+43	
	b. Other Stock Fund Rates	+6	
	c. Annualization of FY 1990 Civilian Pay Raise	+2,525	
	d. FY 1991 Civilian Pay Raise	+6,219	
	e. Federal Employees Retirement System (FERS)	+552	
	f. Contract Price Changes	+895	
	g. Other Price Growth	+113	

ACTIVITY GROUP: Supply Depots

12. Program Increases		+1,233
a. One additional work day	$+1,233	
13. Program Decreases		-2,599
a. Supply Depot 69 Workyears reduced (FY 1990 Base $317,449). Implementation of manpower savings resulting from the implementation of LMS data automation efforts during FY 1990/1991. Other minor civilian endstrength and workyear adjustments have also been made to realign programs and functions within AFLC.	$ -2,012	
b. General supplies reduced (FY 1990 Base $19,218). Reflects the replenishment of bench stocks in FY 1990 that had been depleted in FY 1989 due to funding constraints. Funds as programmed in FY91 reflect a more normal annual operating program.	-340	
c. Equipment Maintenance Contract (FY 1990 Base $15,363). Reduction prevents establishment of on call maintenance contracts for special tool test equipment transferring from contractor plants.	-247	
14. FY 1991 Budget Request		$382,649

ACTIVITY GROUP: Supply Depots

IV. PERFORMANCE CRITERIA AND EVALUATION:

The following performance indicators project workload requirements for this budget activity group. Projections are in terms of scope of program activity, quality, and production counts. No single indicator can be construed as being indicative of the total workload.

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
1. Total Issues and Receipts (000).....	10,642	11,079	10,654	10,633
2. Stock Records Maintenance (000).....	2,398	2,568	2,638	2,708
3. Initial Inventory Accuracy.....	79%	79%	80%	81%

Explanation of Changes:

1. General:

The performance indicators reflect reductions in workload in FY 1988 (when workyears were also reduced) as the Air Force civilian pay, flying hour program and Depot Maintenance program were reduced. FY 1989 data reflect increases in the flying hour program and Depot Maintenance workload supported and workload to bring special tooling/special test equipment (ST/STE) into depot storage from contractor storage (part of effort to comply with Under Secretary of Defense (Acquisition) memo 25 Nov 1986). FY 1990 and 1991 data reflect the beginning of a return to support a more stable AF flying hour Program and Depot Maintenance workload. Initial Inventory Accuracy saw a slight improvement in FY 1988 due to system/process improvements. The next projected improvement is in FY 1990 and 1991 as a result of new systems (e.g., SC&D) beginning to reach FOC. Workyears through the period enable accomplishment of basic process workload, but are not sufficient to significantly improve the quality of the processes (reflected in the Initial Inventory Accuracy

measure). The reduction in end strength in FY 1989 reflects anticipated productivity improvements brought about as AFLC'S Logistics Modernization Systems (LMS) begin to come on line. These efforts, together with the projected workyears, will enable accomplishment of the basic processes with continued improvements in quality and effectiveness beginning in FY 1990.

2. Total Issues and Receipts:

This workload projection is based on programmed changes in the Air Force flying hour program and expected increases in workload to support increased workload in Depot Maintenance. It also includes workload to support the transfer of special tools/special test equipment from contractor storage to the supply depots. Anticipated workload generated by new weapon systems entering the inventory is expected to be balanced by reduced workload through improved reliability and maintainablility of weapon systems. Issues and receipts are a process workload that will be accomplished regardless of the budgeted manpower, at the expense of lower priority workloads (e.g. inventories, inspections).

3. Stock Records Maintained:

The change in this measure is due primarily to expected transfer of special tools/special test equipment to the supply depots from contractor storage. It also increases as new items are added to the inventory (e.g. new systems/models like the C-17 and aircraft modifications) at a greater rate than other items are cleaned out of the system as they leave the inventory.

ACTIVITY GROUP: Supply Depots

4. Initial Inventory Accuracy:

Some improvement in inventory accuracy is projected beginning in FY 1990 as new data automation (modernization) and material handling systems begin to come on line at the supply depots (e.g. Inventory Prioritization Model, Automated Warehouse System, Stock Control and Distribution System). This quality indicator should improve further in FY 1991 and beyond as the full benefit of the improve data automation/material handling is felt and the supply depot personnel complete implementation/training involved with these enhancements.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Supply Depots

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	1,243	1,235	1,235	1,241	1,229	1,227	-12	-2
Officer	72	66	66	73	73	73	0	0
Enlisted	1,170	1,169	1,169	1,168	1,156	1,154	-12	-2
Civilian End Strength (Total)	10,619	12,122	12,122	11,749	11,259	11,232	-490	-27
US Direct Hire	10,619	12,122	12,122	11,749	11,259	11,232	-490	-27
Military Workyears (Total)	1,236	1,244	1,244	1,249	1,238	1,231	-11	-7
Officer	68	66	66	73	73	73	0	0
Enlisted	1,168	1,178	1,178	1,176	1,165	1,158	-11	-7
Civilian Workyears (Total)	11,246	12,176	12,176	11,464	11,129	11,060	-335	-69
US Direct Hire	11,246	12,176	12,176	11,464	11,129	11,060	-335	-69

ACTIVITY GROUP: Supply Depots

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1989 Congressional Request	1,235	12,122
a. Logistics Modernization System savings Redistribution	0	-346
b. Commercial Activities (A-76)	0	32
c. Logistics Program Review	+6	-50
d. Net All Others	0	-9
2. FY 1989 Current Estimate	1,241	11,749
a. Civilian Conversion	0	-60
b. Logistics Modernization System Savings Redistribution	0	-25
c. Logistics Program Review	0	-37
d. Data Automation Initiatives	-7	0
e. Commercial Activities (A-76)	0	-371
f. Net All Others	-5	3
3. FY 1990 Request	1,229	11,259
a. Civilian Conversion	0	-13
b. PEC Transfer	0	-20
c. Logistics Moderization Systems Redistribution	0	6
d. Net All Others	-2	0
4. FY 1991 Request	1,227	11,232

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Supply Depots

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

I. NARRATIVE DESCRIPTION:

Inventory Control Points (ICPs) centrally manage the total range of materiel, from major weapon systems to individual spare parts, and provide complete operational logistics support to the active Air Force, the Air National Guard, the Air Force Reserve, other DOD components, other U.S. Government agencies, and selected foreign governments. The scope of activities of the Inventory Control Points is more than the title implies, as it is considered the hub of the Air Force Logistics Command (AFLC). Examples of the ICP's influence on other logistics functions are defining logistics support concepts for Air Force Systems Command to acquire a reliable and maintainable new weapon system; initiating procurement actions for contracting and manufacturing; controlling the stock levels and requisitions for items that Supply and Transportation receive, store, and issue; and negotiating and scheduling the repair and overhaul of systems/items through Maintenance (both contract and organic), ensure reliability and maintainability improvements are identified, engineered and executed to reduce logistics costs, and improve systems capability. The ICP's mission is to ensure that systems/items such as aircraft, helicopters, missiles, support equipment, air munitions, nuclear weapons, electronic warfare, and communications-electronics are maintained at the highest levels of combat readiness and are capable of sustaining a war-fighting scenario.

II. DESCRIPTION OF OPERATIONS FINANCED:

The largest element of expense for this activity group is the pay of civilian personnel required to perform the logistics support mission. Personnel are located at the five Air Logistics Centers (Ogden, UT; Oklahoma City, OK; San Antonio, TX; Sacramento, CA; and Warner-Robins, GA), the Air Force Acquisition Logistics Center and the Logistics Operations Center (Wright-Patterson AFB, OH), and the Cataloging and Standardization Center (Battle Creek, MI). Other significant costs are for supplies, equipment, travel and purchased services (e.g., sustaining engineering, technical order printing).

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
71112 Inventory Control Points	$556,661	$639,495	$635,723	$623,386	$647,642	$658,387	$+24,256	$+10,745

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$639,495
2.	Congressional Adjustments		-3,772
	a. Contracted Advisory and Assistance Services (CAAS)	$-2,642	
	b. A-76 Contract Conversion Reviews	-760	
	c. ADP Systems	-1,653	
	d. Contractor Support Services	-288	
	e. Fuel Procurement	-1,814	
	f. Goldwater-Nichols Reorganization	-1,315	
	g. Readiness Items	+5,000	
3.	FY 1989 Appropriated Amount		$635,723
4.	Functional Program Transfer Out		-1,900
	Air Force Contract Law Center (49 end strengths and workyears) transfer to PE 91212 (MFP 9) to be in compliance with the Resource Management System. Services provided by the Air Force Contract Law Center support the entire Air Force in all MFP's, and are therefore properly chargeable to MFP 9.		
5.	Price Growth		+11,717
	a. Additional 2.1% FY 1989 Civilian Pay Raise	$+7,858	
	b. FY 1989 Health Benefit Cost Increase	+3,859	

ACTIVITY GROUP: Inventory Control Points

6.	Program Decreases		-22,154
	a. Reduction of 271 workyears Required to balance MFP 7 resources between pay and non-pay requirements in fiscally constrained environment.	$ -9,818	
	b. Further reduction of 322 workyears To balance the AFLC workforce across all programs.	-10,136	
	c. Reduction to Contracts, Supplies, and Equipment Funds were reduced here to provide funds for TDY contract quarters in PE 72896f. Requirements have been deferred until FY 1990 in an attempt to balance MFP 7 O&M resources.	-2,200	
5.	FY 1989 Current Estimate		$623,386
6.	Functional Program Transfers		+2,806
	a. Transfers In	+2,806	
	(1) Military to Civilian Conversions (FY 1989 Base, $0) Conversion of 79 endstrengths from military to civilian. The result is an increase of 40 workyears in FY 1990 based on the midyear computation model. Workyears provide engineering and technical support for weapon systems support functions.	$+1,903	
	(2) Officer to Civilian Conversions (FY 1989 Base, $0) Reduction of 29 officer endstrengths in FY 1989 and an additional 9 officer endstrengths in FY 1990 which convert to civilian endstrengths. The result is an increase of 19 workyears in FY 1990 based on the midyear computation model. Workyears provide engineering and technical support for weapon systems support functions.	+903	

ACTIVITY GROUP: Inventory Control Points

7.	Price Growth		+20,062
	a. Fuel	$ -2	
	b. Other Stock Fund Rates	+271	
	c. Annualization of 4.1% FY 1989 Civilian Pay Raise	+5,575	
	d. FY 1990 2.0% Civilian Pay Raise	+8,420	
	e. Annualization of FY 1989 Health Benefits Costs	+1,283	
	f. Federal Employees Retirement System (FERS)	+1,057	
	g. Contract Price Changes	+2,846	
	h. Other Price Growth	+612	
8.	Program Increases		+1,728
	a. Travel (FY 1989 Base $10,036). Travel is required for source selection evaluations; to determine initial provisioning requirements for spares and equipment; review engineering proposals; and plan and monitor depot activities (i.e., programmed depot maintenance (PDM) repair, overhaul, and modification requirements for all weapon systems, subsystems, engines and other major end items).	$+257	
	b. Civilian workyears (FY 1989 Base $502,978). Increase of workyears in support of the CV-22A as well as numerous other plus and minus end strength adjustments.	+905	
	c. Sustaining Engineering (FY 1989 Base $20,302). Increase will provide support for corrosion control and advanced composites which will benefit to all Air Force Weapon systems. Corrosion control efforts will evaluate and investigate advanced corrosion detection techniques for use during the "look" phase of corrosion prevention and provide an investigation of the effects of atmosphere constituents on aircraft materials. Advanced composite technology will ensure the Air Force is capable of supporting advanced aircraft such as ATF, ATB, V-22, etc. Lack of funding could cause a	+566	

shortfall in corrosion protection resulting in overall increased costs in the long-term and degraded reliability and maintainability without advanced composite technology.

9.	Program Decreases		-340
	a. Numerous other minor program adjustments	$-340	
10.	FY 1990 Budget Request		$647,642
11.	Price Growth		+19,705
	a. Fuel	$ +1	
	b. Other Stock Fund Rates	+25	
	c. Annualization of FY 1990 2.0% Civilian Pay Raise	+2,827	
	d. FY 1991 3.0% Civilian Pay Raise	+12,884	
	e. Federal Employees Retirement System (FERS)	+782	
	f. Contract Price Changes	+2,635	
	g. Other Price Growth	+551	
12.	Program Increases		+2,353
	a. One additional work day	$+1,998	
	b. Travel (FY 1990 Base $10,470). Increase supports travel associated with Peacekeeper Rail Garrison and classified programs. Failure to fund would result in degraded support to the systems with an over-all degradation in Air Force readiness.	+335	
13.	Program Decreases		-11,313
	a. Sustaining Engineering / Tech Data Procurement (FY 1990 Base $50,098). Decreases due to: (1) AN/ALQ-131 ECM Pod Contractual Engineering ($1,250) Completion of Electrically Eraseable Programmable Read-Only Memory (EEPROM) effort. (2) Munitions Test Program ($570) Durandal testing is performed on alternate years. (3) Navigation and Fuel	$-6,221	

ACTIVITY GROUP: Inventory Control Points

Saving Advisory System Support ($3,141) Completion of phase D (design, test plans and procedures) for the real-time environmental flight simulator in support of fuel savings. (4) Miscellaneous other changes primarily to Tech Data Procurement

b.	Reduction of workyears..... Reduction of GLCM personnel and other manpower end strength adjustments.	-4,245	
c.	Supply bench stock deferrals (FY 1990 Base $10,261)..... Due to fiscal constraints packaging supplies and numerous other supplies purchase will be deferred until FY 1992.	-393	
d.	Other numerous small programs.....	-454	
14.	FY 1991 Budget Request.....		$658,387

ACTIVITY GROUP: Inventory Control Points

IV. PERFORMANCE CRITERIA AND EVALUATION:

The following indicators include both independent and dependent elements and, only in the most general sense, represents myriad subtasks which are required to be completely performed to provide quality logistics support. The independent indicators are driven by direct demands for their activity and don't directly relate to programmatic changes. The dependent indicators described below are significantly influenced by programmatic fluctuations. Projections are in terms of scope of program activity, quality, authorized manpower, O&M funding levels, and production counts. No single indicator can be construed as being indicative of the total workload trend.

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
1. Aircraft Age (Force Average Years)	15.2	15.6	15.8	16.3
2. Aircraft Inventory Supported	9,362	9,381	9,008	9,104
3. Items Managed	822,211	824,310	830,046	835,803
a. Consumable Items	582,970	584,042	587,077	590,127
b. Investment Items	172,119	174,849	177,213	179,582
c. Equipment Items	67,955	65,419	65,755	66,093
4. Requisitions Processed	7,503,332	7,511,029	7,547,704	7,584,178
5. Purchase Request Line Items Initiated	230,708	243,297	243,105	243,702
6. Aircraft Flying Hours Supported	3,340,085	3,390,892	3,291,128	3,285,889
7. Technical Data Changes Processed	35,355	38,001	38,864	39,228
8. Software Technical Data Changes Processed	94,740	94,966	97,866	99,985
9. Modifications Managed	153	221	227	238
10. Breakout Screening Line Items	53,062	53,000	52,000	51,000

ACTIVITY GROUP: Inventory Control Points

CAPABILITY PROJECTIONS

The difference between requirements and capability is a result of continued resource authorization levels of money and manpower being lower than verified requirements. The capability projections only reflect the portion of the projected workload which could be FULLY accomplished (IAW AFLC/MM manpower standards) given the projected civilian pay and authorization levels. Efforts will be made to accomplish, to some extent, actions on all presented workload; however, it will be at the expense of the subtasks which are all required. Any additional reductions in these resources will create a much greater gap between requirements and capabilities as identified in these indicators.

	FY 1989	FY 1990	FY 1991
Requisitions Processed	7,209,632	7,367,754	7,299,204
Purchase Request Line Items	204,736	209,763	207,935
Technical Data Changes Processed	34,580	35,490	35,035
Software Technical Data Changes Processed	90,147	92,412	91,506
Modifications Managed	177	181	180
Breakout Screening Line Items Processed	47,174	46,258	44,884

Examples of subtasks being deferred are: EOQ buy notices are not being processed when required because of vacancies and lack of time. This impacts serviceable fill levels and dependent repair work. Up to half of the Purchase Requests to be processed in 25 days are missing their suspenses due to manpower shortfalls. This negatively effects budget execution and slows getting the requests on contract. File maintenance of parts lists for items is backlogged (over 23000 actions at only 2 ALCs). Accuracy of these lists is essential for buy and repair requirements. Similar actions in Initial Spares Support Lists and lack of manpower to do adequate technical review is effecting procurement of correct configurations of parts. Over 36,600 disposal actions have been deferred indefinitely at one site. This results in a higher than necessary management workload and takes up critical warehouse space. These are only a few of the tasks which are deferred out of necessity, because they can wait "a few days" while scarce time is devoted to more essential tasks.

ACTIVITY GROUP: Inventory Control Points

The indicators in the requirements projections reflect the macro counts of workload that will be accomplished. But if all the tasks required to perform quality logistics support in a timely manner are to be accomplished with the resources currently projected, then the above capability estimates portray the relative capability shortfall. The tradeoff is quality and timeliness.

Explanation of Changes

1. Aircraft Age (Force Average Years)

This indicator reflects the relationship that exists between the increasing age of the aircraft fleet and the increasing logistics support required to maintain their availability and readiness posture. With approximately 9,381 aircraft in the inventory, 57 percent are over 15 years old. The projected average aircraft age for the FY 1990's is 17 years old. If this trend continues, the logistics support requirements can only increase.

2. Aircraft Inventory Supported

This indicator reflects the relationship that exists between aircraft inventory and ICP's responsibility to provide and maintain logistics support to using commands. Estimates are primarily affected by aircraft acquisition programs and by planned inventory reductions.

To ensure weapon system effectiveness and readiness for all operational aircraft in the inventory, manpower resources are needed to integrate logistics support requirements including depot repair, provisioning, reliability assessments, identification of support problems, deficiency resolutions, and participation in modification programs. The replacement of older, less technologically sophisticated weapon systems with those now in acquisition places even greater demands on ICP activities. In the design, development and production phases of all acquisition programs logistics concepts and plans must be developed that emphasize supportability, reliability and maintainability. To accomplish this, manpower resources are needed to participate in source selection, determine initial provisioning requirements for spares and equipment, review engineering change proposals, plan and monitor depot activations, Contractor Logistics Support and Interim Contractor Support, anticipate and correct support problems and provide overall surveillance of systems procurement to insure integrity of design,

performance and reliability. Lack of manpower resources result in inaccurate requirements determinations, inaccurate maintenance procedures, and less than optional weapon system performance which lead to increased life cycle costs and extensive modification programs to correct deficiencies.

3. Items Managed.

This indicator is subdivided to cover consumable (Stock Fund), investment (recoverables), and equipment (support equipment) type items managed by the Air Logistics Centers. It only counts items which are "active" and require some level of management action. Workload associated with this indicator includes determining stock levels for field and depot activities, processing customer requisitions, computing buy requirements, initiating purchase requests, resolving back order problems and providing logistics management support. The number of "active" items constantly fluctuates as new items are introduced, problem items are modified or are otherwise satisfied, and items are retired because of programmatic changes or obsolescence. It is extremely difficult to predict the exact number of items that will have activity during a specific out period, and changes from one budget submission to the next reflect the constant refinement of these numbers as they get closer in.

A slight increase in FY 1989 can be attributed to the new parts associated with the new F100-PW-220 and F100-PW-229 aircraft engines, and the F-16 C/D spares. Since equipment is an element of this count, it is relevant to point out that the budget constraints significantly impact the number of items which have activity. FY 1988 Equipment budgets have been severely cut and the loss of activity is reflected in that breakout. Some lesser level of work is still required to maintain visibility on inactive items.

Manpower resources are needed to determine item identification and cataloging requirements, evaluate form, fit and function, initiate purchase requests, process customer requisitions, resolve back order problems and keep stock availability (fill rates) at acceptable levels and Not Mission Capable-Supply (NMCS) incidents to a minimum.

ACTIVITY GROUP: Inventory Control Points

4. Requisitions Processed.

This indicator represents the total number of requests received from customers for spare parts. Requisitions reflect the need for a serviceable item to replace a failure and so, are associated closely with the flying hour programs which contributes to the speed of part wear out. The projected growth for FY 1989 and the outyears is the result of analysis of past data and application of a factor to reflect the flying hour program.

Manpower resources are required to ensure that back order conditions are kept to a minimum and stock availability (fill rates) are at optimum levels. This is labor intensive and involves many people all functioning in conjunction, extensive data, and aggressive management actions. It most directly contributes to the distribution of worldwide assets to satisfy ongoing mission needs.

5. Purchase Requests (PR) Line Items Initiated.

This indicator is representative of the workload involved in the procurement of the items, equipment or services needed to satisfy customer requirements which includes MIPR's processed by the Navy and excluded from the Command Contracting function. PRs are only initiated after repair is considered. PR counts are effected by changes in repair policies which increase or defer new buys. They are also influenced by procedural and policy changes which require fewer PRs for a given item (i.e., Economic Order Quantity buys large enough to preclude annual, smaller quantity buys). PRs are closely linked to spares, equipment and consumable procurement budgets. Cuts in these budgets have contributed to need to buy as many items as projected. The 10.5 percent decrease in O&M funding since FY 1987 used for repair, resulted in reduced need for purchasing repair parts. However, the decreased O&M funding had no effect on the workload for investment and replacement item purchases. Additionally, phase-out of the F4 aircraft is allowing for cannibalization of spare parts and removal of aircraft that would have required support.

FY 1989 and out projects the increased requirements to support the F100-PW-220 and F100-PW-229 engines, F-16 C/D, and other new weapon systems.

ACTIVITY GROUP: Inventory Control Points

Manpower resources are needed to prepare purchase requests, determine security classification, requirements consolidation and first article inspection requirements, prepare justification and approval packages per Public Law 98-369 (CICA) for sole source selection, analyze demand trends, maintain procurement histories and get delivery schedules.

6. Aircraft Flying Hours Supported.

Mean Time Between Failure, a means of measuring the frequency a serviceable item is needed, is usually determined by the operational or flying time the system experiences. Therefore the flying hour program impacts component and engine repair workload, at both field and depot, or drives the buy of a replacement. The Flying Hour Program is determined by the Air Staff and is input to AFLC for planning. AFLC is required to do considerable advance planning and coordination with the using commands and depot maintenance facilities are required to schedule aircraft/items into repair facilities, accomplish modifications or repairs, and return the serviceable systems/items to the field in a manner that supports that flying program. Meeting this constraint becomes more complex when the aircraft inventory is reduced and/or ages, yet their flying hours do not proportionally decline.

Manpower resources are needed to determine requirements for buy and repair to support the Flying Hour program and to facilitate the flow of assets in support of the program. The latter are needed to coordinate with users, oversee status of the weapon system fleet, schedule with organic or contract depot facilities for simultaneous modification and repair, identify the availability of mod kits and other repair parts, manage the use of government furnished material (GFM) by contractors, and ensure the availability of technical and engineering data.

7. Technical Data Changes Processed.

This indicator measures the number of publication changes to Technical Orders (TOs) that are attributed to identified deficiencies through the annual review of TOs or by deficiencies reported from field and depot activities. Technical Orders provide guidance to depot maintenance and using command's intermediate and field level maintenance activities on the replacement or repair of items. The pursuit of improved reliability and maintainability will generate more changes in the technical data. Engineering analyses are performed on the maintenance and repair procedures, equipment or system parts breakdowns and on any special tooling required to determine the extent of a deficiency and the appropriate change in technical data.

ACTIVITY GROUP: Inventory Control Points

FY 1990/1991 growth is the estimated workload that will be accomplished only on priority workloads such as deficiencies affecting safety of flight and major acquisition and modification programs. Technical data changes normally expected from the annual review of technical orders and deficiencies, not involving the safety of flight, reported by field and depot activities are anticipated to be deferred. This is directly attributable to the authorized level of manpower.

8. Software Technical Data Changes Processed.

Aircraft systems, ground systems, test stands, simulators, and increasingly more items use computers. Most use software that is reprogramable to allow capability enhancement or repair of a "bug". AFLC is responsible to provide software servicing as part of logistics support to the using systems. This indicator measures the number of changes made to all computer software programs primarily on embedded computer systems for weapon systems. Workload associated with this indicator includes the evaluation, modification or complete reprogramming of existing computer software, analysis and resolution of deficiencies and management of software/hardware integration of operational flight program (OFP), communications-electronics (C-E), automated test equipment (ATE), electronic warfare (EW) and aircrew training device (ATD) systems.

The upward trend of this indicator is a direct result of significant advances in the implementation of embedded computer systems in our aircraft weapon systems. A specific example is the E-3A system capability improvement which allows update of all the system's software on a 12 month cycle instead of the 18 month cycle in the past. The acquisition of more software intensive equipment for systems such as the B-1B, F-15E and F-16C/D will significantly increase AFLC software change requirements by geometric proportions. Because of the mission critical nature of making software changes, this activity has forced the internal redistribution of tasks from other areas to software maintenance.

Manpower resources are required to accomplish fault identification, software changes, testing and validation on embedded computer systems. They are also required to manage the interface of interrelated systems to ensure changes are consistent throughout the operational, test, repair, and simulation segments of the system.

ACTIVITY GROUP: Inventory Control Points

9. Modifications Managed.

This indicator includes both Class IV modifications which update weapon systems to improve their performance or extend their source life and Class V modifications which give weapon systems additional mission capabilities. Associated workload includes analyzing proposed changes in mission or life extension, evaluating the feasibility of modification plans, determining requirements, managing configuration control of aircraft affected by modifications, negotiating and scheduling modification programs with using commands and maintenance activities, identifying required mod kits and spare parts, managing government furnished materiel (GFM) used by contractors, ensuring the availability of technical and engineering data and monitoring modification execution.

Changes across fiscal years are direct results of perturbations within the budget process. Programmatic adjustments such as slips in development or contracting, cancellations, congressional marks, etc. drove a restructuring of the FY 1990-1994 modification program.

Adequate manpower resources are needed to ensure the timely execution and management of programmed modifications, determine technical data requirements, ensure adequacy of TOs, resolve design deficiencies and determine buy requirements.

10. Breakout Screening Line Items Processed.

This indicator represents the workload associated with the screening of engineering/technical data for the acquisition of replenishment spares at a competitive price.

The steady reduction beginning in FY 1988 in the number of items screened is a reflection of the manpower cuts sustained over the past 3 years. Future projections, portray anticipation of increased backlog and deferred workload.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	1,276	1,317	1,317	1,262	1,294	1,297	+32	+3
Officer	1,037	1,083	1,083	1,023	1,015	1,018	- 8	+3
Enlisted	239	234	234	239	279	279	+40	0
Civilian End Strength (Total)	14,144	16,423	16,423	16,037	16,059	15,895	+22	-164
US Direct Hire	14,144	16,423	16,423	16,037	16,059	15,895	+22	-164
Military Workyears (Total)	1,298	1,321	1,321	1,268	1,278	1,296	+10	+14
Officer	1,069	1,085	1,085	1,028	1,019	1,017	-9	-6
Enlisted	229	236	236	240	259	279	+19	+20
Civilian Workyears (Total)	14,965	16,530	16,530	15,749	15,827	15,754	+78	-73
US Direct Hire	14,965	16,530	16,530	15,749	15,827	15,754	+78	-73

ACTIVITY GROUP: Inventory Control Points

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1989 Current Estimate	1,317	16,423
a. Officer Reduction/Conversion	-29	29
b. Logistics Program Review	-35	-141
c. Logistics Modernization System (LMS) Savings Redistribution (To PE 72896f)	0	-278
d. GLCM drawdown	0	-7
e. Net All Others	9	11
2. FY 1989 Current Estimate	1,262	16,037
a. Officer Reduction/Conversion	-9	9
b. Classified Program Adjustment	40	68
c. Competition Advocacy Adjustment	0	-200
d. Strategic Defense Initiative	0	15
e. CV 22A Logistics Support	0	14
f Civilian Conversion	0	-29
g. Logistics Program Review (From PE 71111f,71113f,72896f)	0	124
h. Net All Others	1	21
3. FY 1990 Request	1,294	16,059
a. Peacekeeper Rail Garrison	0	19
b. GLCM Drawdown	0	-114
c. Classified Program Adjustment	0	75
d. Strategic Defense Initiative	0	15
e. CV 22A Logistics Support	0	22
f. Competition Advocate Adjustment	0	-200
g. Logistics Program Review	3	20
h. Civilian Conversion	0	14
i. Net All Others	0	-15
4. FY 1991 Request	1,297	15,895

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Inventory Control Points

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Procurement Operations

I. NARRATIVE DESCRIPTION:

Procurement Operations provide for: (1) Air Force Logistics Command (AFLC) procurement of centrally managed supplies and services required to support Air Force and certain other DOD and foreign ally weapon systems; (2) contract administration services for contracts assigned to the Air Force Contract Maintenance Center (AFCMC) and the Air Force Contract Management Division (AFCMD); and (3) funding for the Air Force members of the Armed Services Board of Contract Appeals (ASBCA). AFLC Central Contracting issues contracts for the acquisition of replenishment spare parts and equipment, programmed depot maintenance (PDM) and repair/modification of Air Force major weapon systems (F-15, F-16, B-1, B-52, Minuteman). Substantial revisions in contracting policy and procedures directed by DOD, Congress and the Air Force Management Analysis Group on Spare Parts Acquisition apply both to AFLC Central Contracting and to AFCMD. These policy changes have increased both the volume and complexity of contract administration including Spare Parts Pricing, Competition Advocacy, and Data Rights initiatives. The AFCMC and AFCMD are subordinate organizations of the Air Force Logistics Command (AFLC) and the Air Force Systems Command (AFSC), respectively. AFCMC administers contracts totaling $6.2 Billion for contractor performed production modifications and maintenance. AFCMD performs surveillance/management of major weapon system research, development, with a lifetime value of over $220 billion. The AFCMC administers overseas contracts assigned pursuant to DOD 4105.59H; the AFCMD administers CONUS contracts with firms having plants assigned to the Air Force under the DOD Plant Cognizance Program. The contracts which AFCMC or AFCMD administer have been awarded by the Air Force, by another DOD component, by another agency of the U.S. Government, or by a foreign ally. The ASBCA hears and rules on disputes between contractors and the government.

II. DESCRIPTION OF OPERATIONS FINANCED:

The largest element of expense for this activity is the pay of civilian personnel who:

(1) Solicit, analyze, negotiate, award, amend and terminate contracts for items of supplies, spare parts and equipment for which AFLC has inventory management responsibility; for maintenance, modification, repair, and overhaul of major weapon systems; and for related services. AFLC Central Contracting performs all functions related to contractual actions, from the initial receipt of requirement(s) identified by purchase request line items to the final "closeout" action on the contract file (retirement after evidence of completion of performance and payment). Intermediate steps include preparing and issuing solicitations, performing cost and price analysis, conducting negotiations, reviewing and awarding contracts, processing

amended shipping instructions and delivery acceleration requests, monitoring both first article and production quantity delivery performance, and issuing and negotiating termination notices and settlements. The organizations involved include the central contracting offices at the five Air Logistics Centers and the Wright-Patterson Contracting Center, and the Aerospace Guidance and Metrology Center.

(2) Perform contract administration (AFCMC) at overseas contractor facilities, supporting such diversified efforts as weapon system production and co-production, aircraft modification, periodic depot maintenance, engine overhaul, component repair, and European Distribution System. Functions involved include quality assurance, flight acceptance, property surveillance, manufacturing, and contract administration. Air Force Contract Maintenance Center detachments and operating locations have been established at various European, Middle East, and Asian overseas sites for contract administration and surveillance.

(3) Perform CONUS contract administration (AFCMD) for major weapon system research, development, acquisition and logistics support programs. AFCMD ensures contractor compliance with contractual terms and conditions through real-time surveillance of contractor operations and a systematic appraisal of all contractor management systems, including engineering, manufacturing, quality assurance, use of Government facilities, equipment and material: flight operations, logistics support, subcontracting/purchasing, pricing, overhead and contracting functions. Intermediate steps include detecting existing and potential contractor management deficiencies, generating timely corrective action, and motivating contractors to develop and maintain effective management systems.

(4) Support ASBCA. The board reviews and decides issues referred to it as result of disputes between contractors and the government. PE 71113 pays for Air Force members of the ASBCA and their support.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Procurement Operations

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
71113 Procurement Operations	$202.950	$221.544	$221.544	$223.698	$235.292	$246.432	$+11.594	$+11.140

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1989 President's Budget Request (Amended)		$221,544
2. Congressional Adjustments		0
3. FY 1989 Appropriated Amount		$221,544
4. Price Growth		+4,906
a. Additional 2.1% FY 1989 Civilian Pay Raise	$+3,287	
b. FY 1989 Civilian Health Benefits Increase	+1,619	
5. Program Decreases		-2,752
a. Civilian Pay (FY 1989 Appropriated Baseline, $211,284)	$-2,677	
1) Reduction of 59 civilian workyears. Required to balance MFP VII resources between pay and non-pay requirements in a fiscally constrained environment.	$-2,173	

ACTIVITY GROUP: Procurement Operations

2)	Reduction of 14 civilian workyears. This reflects a redistribution of the Logistics Modernization System (LMS) manpower savings to the actual programs experiencing decreased manpower requirements as LMS becomes operational.	-504	
b.	Other small reductions	-75	
6.	FY 1989 Current Estimate		$223,698
7.	Price Growth		+8,088
a.	Other Stock Fund Rates	$-24	
b.	Annualization of 4.1% FY 1989 Civilian Pay Raise	+2,535	
c.	Civilian Health Benefits Increase	+600	
d.	FY 1990 2% Civilian Pay Raise	+3,859	
e.	Federal Employees Retirement System (FERS)	+719	
f.	Foreign National Direct Hire Pay Raise	-21	
g.	Contract Price Changes	+94	
h.	Other Price Growth	+236	
8.	Program Increases		+3,506
a.	Increase of 57 civilian workyears (FY 89 Base, $208,607). Restores this program to a 97 percent utilization rate. The increase includes the addition of an Air Force Plant Representative Office (AFPRO) at LTV in Dallas, TX. With these increases the backlog of contracting actions will be kept to minimal growth and more time can be effectively spent negotiating the optimal contract prices. The other increases are necessary to meet the additional workload caused by the introduction of the F100-PW-200 and F100-PW-229 engines into the Air Force Logistics Command inventory; inventory increases for the F-16, C-17, B-1B and Peacekeeper missile; and increased contract administration responsibility for the National Aerospace Plane, and Advanced Tactical Fighter.	$+2,790	

ACTIVITY GROUP: Procurement Operations

b. Contract Services (FY 1989 Base, $459)..... This increase is necessary to fund reviews of the acquisition process which were deferred in FY 1988 and 1989 due to funding constraints. These studies include reviews of electronic business data interchanges, warranty cost/benefit analyses, pricing methodology for evaluating technical orders, evaluating effectiveness of provisioning, and applications of quality assurance methodologies in range service contracts. These efforts are essential to review and recommend changes need to enhance the acquisition management process (DODI 4105.68), and to find more cost effective means of acquiring weapon systems and support services. A small investment in these type studies will result in considerable cost avoidances later in the acquisition process.	+561	
c. Increase to Other Programs.....	+155	
9. FY 1990 Budget Request.....		$235,292
10. Price Growth.....		+7,889
a. Other Stock Fund Rates.....	$+64	
b. Annualization of FY 1990 2% Civilian Pay Raise.....	+1,282	
c. FY 1991 3% Civilian Pay Raise.....	+5,881	
d. Federal Employees Retirement System (FERS).....	+394	
e. Foreign National Direct Hire Pay Raise.....	+6	
f. Foreign National Indirect Hire Pay Raise.....	+6	
g. Contract Price Changes.....	+92	
h. Other Price Growth.....	+164	

ACTIVITY GROUP: Procurement Operations

11. Program Increases		+3,779
a. One additional workday (261 days versus 260 days)	$+867	
b. Civilian Pay (FY 1990 Base, $219,131)	+2,694	
Increase of 81 workyears to fund to 98% utilization rate. Workyears are necessary to support the growing volume and increasing complexity of contracts administered by Air Force. The number of contracts will grow by almost 600 between FY 1990 and 1991, while the number of contractors requiring oversight increases by almost 10%. Acquisition reforms are requiring more competitive contracts, which increases lead times required for major weapon systems or space parts acquisition. Manning below 98% will decrease the scrutiny on contractor performance, potentially costing the Air Force scarce dollars and risking poor performance capabilities.		
c. Miscellaneous Changes	+218	
12. Program Decreases		-528
a. Communications	$-316	
Decreased Requirement for commercial communications due to increased use of DDN.		
b. ADPE Purchases	-212	
Reflects leveling of requirement after purchase in FY 1990 of previously deferred equipment.		
13. FY 1991 Budget Request		$246,432

ACTIVITY GROUP: Procurement Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

The following performance indicators project total workload requirements for this budget activity group. Projections are in terms of scope of program activity, production, and work in-process. While the indicators are not driven directly by quality, it has a definite indirect impact. The legal and ethical parameters under which DOD contracting operates, mandate the highest level of quality obtainable.

	FY 1987 Actual	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
A. AFLC CENTRAL CONTRACTING					
1. AFLC Procurement Offices	7	7	7	7	7
2. Purchase Request (PR) Line Items Received	244,053	223,565	224,908	226,882	228,822
3. Uncompleted Purchase Request Line Items (Work In-Process)	57,603	47,709	51,067	51,548	51,997
4. Contractual Actions Issued:					
$0 -$24,999	80,583	66,360	67,811	68,450	69,046
$25,000 - $99,999	14,415	13,825	14,813	14,952	15,082
$100,000 and Over	11,570	11,500	11,852	11,964	12,068

EXPLANATION OF CHANGES:

1. PURCHASE REQUEST LINE ITEMS RECEIVED:

a. This indicator is driven by line item initiation and fluctuates generally in accordance with the flying hour program. The decline in line item receipts in FY 1988 is due to several reasons. There has been a steady transition of items to the Defense Logistics Agency (DLA) as well as a 10.5 percent decrease in O&M funding; these two factors have had a major impact on the number of line items received. Additionally, efforts to stabilize buying practices through multiple-year acquisitions and economical quantity buy procedures have caused the line item receipts to decrease. Through these procedures, one or more year's requirements are bought through one effort and new line items are not required in the next

years. However, the growth in line items received in the FY 1989-1991 time frame is a result of the introduction to F100-PW-200 and F100-PW229 engines into the inventory as well as increases in F-16, C-17, B-1B and Peacekeeper Missile. As these new or enhanced systems enter the inventory, they will generate more requirements for not only currently procured items but also introduce new items into the inventory which are necessary for base or depot level maintenance.

2. UNCOMPLETED PURCHASE REQUEST (PR) LINE ITEMS (WORK IN-PROCESS):

Considerable amounts of overtime were expended in FY 1988 which has resulted in the significant decrease in work in process between FY 1987 and FY 1988. While the FY 1989 line items inprocess are considerably lower than those in FY 1988 the increasing work in process trend reflected in FY 1990 and 1991 is attributable to increased PR line receipts which will be generated by new systems entering the inventory. While we do not foresee future use of extensive overtime, we do need the projected number of resources in order to reduce the average time we take to award a contract (ALT). Currently the ALT is approximately 105 days for each contract awarded. We are continuing to work toward our goals of a quality document issued within the established standards (i.e, approximately 80 days). The introduction of new LMS initiatives in the future will provide for more efficient processing capability and ultimately a stabilization of work in process levels.

3. NUMBER OF CONTRACTUAL ACTIONS ISSUED:

Emphasis to buy larger more economical quantities and to use multiple year contracting techniques have shifted the mix of cur contractual actions to the higher dollar thresholds (i.e. over $25,000). Though this effort may reduce the overall number of contractual actions, the actions are much more complex in nature and require comparable levels of manpower resources. The increasing trend in contractual actions issued is proportionate to the increase PR line item receipts. The impact of stringent efforts to decrease issuance levels of undefinitized contractual actions (UCA's) and increased definitizations results in a smaller rate of growth in the actions reported in their indicator. At the end of FY 1988, the on-hand value of UCA's was $0.8B as compared to $6.8B at the end of FY 1985. Budget actions which restrict funding allocations can result in significant changes in this indicator. For example, budget actions may cause issuance of quarterly rather than annual purchase decisions and, therefore, increase contractual actions.

ACTIVITY GROUP: Procurement Operations

B. AFLC OVERSEAS CONTRACT ADMINISTRATION - (AFCMC)	FY 1987 Actual	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
1. Detachments/Operating Locations	9/18	9/22	10/21	10/21	10/21
2. Direct Contractor Man-Hours	4.8M	5.8M	6.0M	6.2M	6.4M
3. Contracts Administered	2,635	3,542	3,695	3,851	4,007
4. Contractors	279	262	347	366	394

EXPLANATION OF CHANGES, FY 1989/FY 1990 - FY 1990/FY 1991:

1. DETACHMENTS/OPERATING LOCATIONS: The growth in this indicator represents the deactivation and activation of Dets and OLs depending on contract issuances to overseas countries. This indicator reflects significant growth in overseas workload, as classification of an activity as a detachment represents the increased workload in program and contract managment compared to a detachment. In FY 1989, the operating location in Greece will be deactivated, and restablished as a detachment due to increased workload in support of the F-16 coproduction program. Contracts to be administered include production of the aircraft fuselage, engine inlet and other engine parts, and various support equipment items.

2. DIRECT CONTRACTOR MAN-HOURS: Man-hours for FY 1989 through FY 1991 reflect the F-16 Falcon Rally Repair, F-4G MOD/PDM, F-111 and F-15 MOD/DLM increases in our European and Asian detachments as well as significant man-hour increases at Randolph AFB in support of the T38 and T37 contractor field teams.

3. CONTRACTS ADMINISTERED/CONTRACTORS: The number of contracts administered and the number of involved contractors will continue to show growth. This is due to European co-production programs involving numerous prime, sub and lower tier foreign vendors. CASEUR (F-16 Contract Administration Services Europe) is comprised of a four country consortium of companies co-producing F-16 aircraft/engine components. Similar type programs involving in-country production of aircraft components exist with several foreign governments (e.g., Turkey, Greece, and Singapore).

ACTIVITY GROUP: Procurement Operations

	FY 1987 Actual	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
C. AFSC CONUS Contract Administration - (AFCMD):					
1. Air Force Plant Representative Offices (AFPROs)	24	24	25	25	25
2. Government Sales (Then year Dollars in Billions)	38.1	37.0	38.8	41.1	42.7
3. Contractor Manyears*	302,023	293,174	296,340	299,761	310,971

* NOTE: Does not include the classified work and sales

Explanation of Changes:

The increase in AFPROs is the addition of LTV in Dallas, TX. Government Sales (2) are projected contractor sales to the Government of weapon systems, equipment, supplies, research, and other services. Contractor Manyears (3) are projected contractor workforce requirements to perform forecasted Government contractual requirements. Both of these indicators reflect continuing work on existing programs and the beginning of new programs such as C-17, UK and French AWACS, Commercial Expendable Launch Vehicle (CELV), National Aerospace Plane (NASP), and Advanced Tactical Fighter (ATF). (CELV support workload is mandated by Presidential Direction, the Commercial Space Launch Act, and DOD Directive). The contractor's increasing estimate is a reflection of these new programs.

ACTIVITY GROUP: Procurement Operations

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	606	596	596	611	619	617	+8	-2
Officer	542	533	533	547	544	542	-3	-2
Enlisted	64	63	63	64	75	75	+11	0
Civilian End Strength (Total)	6,984	6,989	6,989	7,006	7,073	7,023	+67	-50
US Direct Hire	6,956	6,967	6,967	6,977	7,043	6,994	+66	-49
Foreign National Direct Hire	17	15	15	20	21	20	+1	-1
Foreign National Indirect Hire	7	7	7	9	9	9	0	0
Military Workyears (Total)	603	597	606	606	615	617	+9	+2
Officer	543	534	534	542	546	542	+4	-4
Enlisted	60	63	63	64	69	75	+5	+6
Civilian Workyears (Total)	6,445	6,721	6,747	6.747	6,833	6,914	+86	+81
US Direct Hire	6,420	6,699	6,699	6,725	6,805	6,885	+80	+80
Foreign National Direct Hire	17	15	15	15	20	20	+5	0
Foreign National Indirect Hire	8	7	7	7	8	9	+1	+1

ACTIVITY GROUP: Procurement Operations

Explanation of End Strength Changes:

	Military End Strength	Civilian End Strength
1. FY 1989 Congressional Request	596	6,989
a. Logistics Modernization System Savings Redistribution	0	-85
b. Logistics Program Review	12	12
c. Commercial Activities (A-76)	3	88
d. Net All Others	0	2
2. FY 1989 Current Estimate	611	7,006
a. Small ICBM Adjustment	0	30
b. Peacekeeper Rail Garrison	1	17
c. Logistics Program Review	7	-57
d. CV-22A	0	9
e. Logistics Modernization System Savings Redistribution	0	28
f. Pacer Frontier Logistics Support	0	42
g. Net All Others	0	-2
3. FY 1990 Request	619	7,073
a. Logistics Program Review	0	-33
b. Logistics Modernization System Savings Redistribution	0	-7
c. Civilian Conversion	0	-9
d. Space Shuttle Support	0	-4
e. Net All Others	-2	3
4. FY 1991 Request	617	7,023

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Procurement Operations

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

1. NARRATIVE DESCRIPTION:

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

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

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

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

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

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

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

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

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

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

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

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

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

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide base operating support in the following areas:

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

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

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

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

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

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

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

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

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

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

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

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

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
72894 Real Property Maint Activities	$392,119	$380,644	$380,644	$386,365	$438,895	$439,055	$+52,530	$+160
72896 Base Operations	311,415	280,743	292,681	301,965	331,398	334,900	+29,433	+3,502
78094 Real Prop Maint Activities (Eastern Test Range)	8,873	8,686	8,686	8,186	9,775	9,677	+1,589	-98
Total	$712,407	$670,073	$682,011	$696,516	$780,068	$783,632	$+83,552	$3,564

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$670,073
2.	Congressional Adjustments		+11,938
	a. A-76 Reviews	$-220	
	b. ADP Systems	-580	
	c. Command Control and Communication	-600	
	d. Contractor Support	-1,040	
	e. Japan Labor Contributions	-2,122	
	f. Moral, Welfare, and Recreation	-1,500	
	g. Readiness Items	+18,000	
3.	FY 1989 Appropriated Amount		$682,011

ACTIVITY GROUP: Base Operating Support (BOS)

4.	Price Increases		+7,060
	a. Additional 2.1% FY 1989 Civilian Pay Raise	$+5,328	
	b. FY 1989 Civilian Health Benefits Increase	+2,732	
5.	Functional Realignment		$-991
	a. Realignment of LMS Efforts to PE 78012F. Logistics Modernization System (LMS) data processing and development efforts will be centrally managed (in PE 78012F) in FY 89 for improved oversight and control.	$-991	
6.	Program Increases		+17,908
	a. TDY Contract Quarters. This stable program requirement was not budgeted through oversight. Other MFP 7 programs were reduced to fund this program which actually saves scarce TDY funds by negotiating favorable hotel rates in advance.	$+5,631	
	b. Increase of 432 Workyears. Reflects a redistribution of Logistics Modernization System savings (manpower reductions) which are recorded in PEs 71111F, 71112F, 71113F.	+12,277	
7.	Program Decreases		-9,472
	a. Civilian Pay (FY 1989 Appropriated Base $318,427). Reduction required to balance pay/non-pay requirements within MFP 7 O&M.	$-3,138	
	b. Stock Fund Supplies and Equipment (FY 1989 Appropriated Base, $52,445). Reduction required to balance pay/non-pay requirements within MFP 7 O&M. This reduces daily operating/consumable supplies and equipment to 70% of requirement.	-3,108	

ACTIVITY GROUP: Base Operating Support (BOS)

c.	Real Property Maintenance (FY 1989 Appropriated Base, $53,680)..... Reduction required to balance pay/non-pay requirements within MFP 7 O&M. This reduction will exacerbate the growth of the Backlog of Maintenance and Repair (BMAR) which grows from $39 million in FY 1987, to $67 million in FY 1988 and $98 million in FY 1989. A growing BMAR accurately reflects the declining state of health of Air Force facilities.		-3,226
8.	FY 1989 Current Estimate.....		$696,516
9.	Functional Program Transfers.....		+6,231
a.	Transfer Out.....		$-975
	(1) Anti-terrorism funding (FY 1989 Base $945)..... Realigned from MFP VII Base Operations to MFP 2 (PE 28047F).	$ -975	
b.	Transfer In.....		+7,206
	(1) Civilian PCS Realignment (FY 1989 Base $0)..... Civilian Permanent Change of Station (PCS) move costs are being decentralized from MFP 9 to the appropriate Major Force Programs (MFP) base operating support account. This realignment will properly reflect changes to the command gaining the new employee.	$ +5,223	
	(2) Military to Civilian Conversion (FY 89 Base $0)..... Conversion of 134 endstrengths form military to civilian. The result is 67 workyears increase in FY 1990 based on the midyear computation model. Workyears provide the full range of base operations support functions.	+1,983	

ACTIVITY GROUP: Base Operating Support (BOS)

10. Price Changes		+24,926
a. Other Stock Fund Rates	$+650	
b. Annualization of 4.1% FY 1989 Civilian Pay Raise	+4,984	
c. Civilian Health Benefits	+1,340	
d. FY 1990 2.0% Civilian Pay Raise	+5,575	
e. Federal Employees Retirement System (FERS)	+1,762	
f. Industrial Fund	+1,326	
g. Contract Price Changes	+6,331	
h. Other Price Growth	+2,958	
11. Program Increases		$+91,728
a. Civilian Pay (FY 1989 Appropriated Base, $315,289). Provides workyears to support FY 1989 end strength increases from the Logistics Modernization Systems Savings Redistribution and numerous other civilian endstrength changes, such as the implementation of the Accounting Office of the Future (AFOOF), and the Logistics Program Review initiative. Also provides for increase in utilization rate to 95% (disallowing SARPMA transfer), required for all base support and real property functions.	$+12,402	
b. New Base Support Organizations (FY 1989 Base, $0). Establishes base civil engineering squadrons and contracting activities at Brooks and Kelly Air Force Base due to the disestablishment, at the end of FY 1989, of the industrially funded San Antonio Real Property Maintenance Agency (SARPMA). Provides funds for:	+39,230	
(1) Civilian Pay (+827 workyears)	$+21,753	
(2) Utilities	+9,635	
(3) Contract Civil Engineering Services	+5,091	
(4) Supplies and Equipment	+2,751	

ACTIVITY GROUP: Base Operating Support (BOS)

c. Real Property Maintenance (RPM) (FY 1989 Base, $50,454)..... +23,214
Increased facility project by contract funding at Air Force Logistics Command (AFLC) and Air Force Systems Command (AFSC) bases to slow the growth of the backlog of maintenance and repair (BMAR) work on real property facilities. Despite this growth in RPM funding it is expected that the BMAR will grow from $98 million in FY 1989 to $117.5 million in FY 1990 - almost 60% growth from the FY 1988 BMAR level. Rapid growth in BMAR weakens the facility infrastructure at Air Force bases as only emergency or essential repairs are undertaken, allowing continued decay of runways, roofs, utility and water systems, roadways and mission critical hangars and repair depots.

d. Environmental Compliance (FY 1989 Base, $0)..... +10,206
Contract funding for Air Force Logistics Command and Air Force Systems Command bases to comply with current environmental regulatory requirements on air and water quality, asbestos removal, and other areas. Compliance is essential, not only to avoid litigation, but to provide a safe and healthy work and living environment for Air Force personnel.

e. Contract Conversions (FY 1989 Base, $0)..... +4,012
Contract conversion candidates for real property maintenance activities at AFLC and AFSC installations.

f. Travel and Transportation..... +2,684
Increase provides funds for base support/facility management travel requirements for newly established squadrons at Brooks and Kelly AFBs caused by SARPMA deactivation.

12. Program Decreases..... -39,333

a. Disestablish SARPMA (FY 1989 Base, $37,904)..... $-39,333
FY 1989 is the last year of O&M purchases for utilities, real property maintenance and other civil engineering services from the industrially

ACTIVITY GROUP: Base Operating Support (BOS)

	funded San Antonio Real Property Maintenance Agency (SARPMA) for Brooks and Kelly Air Force Bases.		
	b. Facilities Energy Conservation (FY 1989 Base, $62,585)..... Cost savings resulting from measures aimed at reducing facility energy consumption.	-103	
13.	FY 1990 Budget Request.....		$780,068
14.	Price Growth.....		+22,525
	a. Fuel.....	$+200	
	b. Other Stock Fund Rates.....	+39	
	c. Annualization of the FY 1990 2% Civilian Pay Raise.....	+2,508	
	d. FY 1991 3% Civilian Pay Raise.....	+8,571	
	e. Federal Employees Retirement System (FERs).....	+429	
	f. Contract Price Changes.....	+7,007	
	g. Other Price Growth.....	+3,771	
15.	Program Increases.....		+1,431
	a. One Additional Work Day (261 days versus 260).....	$+1,431	
16.	Program Decreases.....		-20,392
	a. Real Property Maintenance (FY 1990 Base $70,576)..... Reduction primarily to the facility project by contract program, resulting in an increase growth rate of the backlog of maintenance and repair on real property facilities.	$-12,909	
	b. Facilities Energy Conservation (FY 1990 Base, $64,404)..... Cost savings resulting from measures aimed at reducing facility energy consumption.	-103	

ACTIVITY GROUP: Base Operating Support (BOS)

c.	Stock Fund Supplies and Equipment (FY 1990 Base, $51,723)..... Reduction due to replenishment of bench stocks during FY 1990.	-3,438
d.	Contractual Services (FY 1990 Base $233,604)..... Reductions to purchased equipment maintenance and base support contracts. Decreases in these areas will reduce the services necessary to keep bases functioning efficiently and safely (custodial, trash removal, fire protection), thereby reducing the quality of life for all those living and working in those facilities.	-3,942
17.	FY 1991 Budget Request.....	$783,632

ACTIVITY GROUP: Base Operating Support (BOS)

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
A. Maintenance/Repair, Real Property ($000)	190,685	180,607	225,685	220,350
Military Personnel E/S	1,611	1,635	1,642	1,642
Civilian Personnel E/S	2,569	3,020	2,934	2,933
Total Personnel End Strengths	4,180	4,655	4,576	4,575
Recurring Maintenance/Repair ($000)	130,679	140,197	165,705	170,455
Major Repair Projects ($000)	60,006	40,410	59,980	49,895
Backlog, Maintenance & Repair ($000)	67,000	98,000	117,500	149,800
Unaccompanied Personnel Housing Floor Space (000 sq ft)	2,974	2,974	2,946	2,946
All Other Floor Space (000 sq ft)	80,445	80,571	80,617	80,695
B. Minor Construction ($000)	26,080	20,436	18,098	16,682
Military Personnel E/S	64	65	65	65
Civilian Personnel E/S	104	122	119	119
Total Personnel End Strengths	168	187	184	184
Number of Projects	178	113	115	95
C. Operation of Utilities ($000)	82,199	85,109	86,082	88,674
Military Personnel E/S	113	114	115	115
Civilian Personnel E/S	159	187	181	181
Total Personnel End Strengths	272	301	296	296
Electricity (MWH)	1,164,428	1,151,590	1,140,366	1,129,990
Heating (MBTU)	6,363,992	6,310,312	6,249,127	6,193,086

ACTIVITY GROUP: Base Operating Support (BOS)

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Water, Plants & Systems (000 gals)	8,284,497	8,323,066	8,337,066	8,337,066
Sewage & Waste Systems (000 gals)	7,023,681	7,054,566	7,073,416	7,073,916
Air Conditioning & Refrigeration (Tons)	155,077	155,227	155,777	155,802
D. Other Engineering Support ($000)	102,028	108,399	118,805	123,026
Military Personnel E/S	774	786	788	788
Civilian Personnel E/S	1,327	1,561	1,516	1,516
Total Personnel End Strengths	2,101	2,347	2,304	2,304
Fire Protection/Prevention, Rescue E/S	774	773	774	774
Custodial Services (000 sq ft)	29,980	30,565	31,073	31,698
Refuse Collection/Disposal (000 cu yds)	958	958	958	959
E. Administration ($000)	162,252	157,355	172,690	174,556
Military Personnel E/S	1,944	1,931	1,876	1,883
Civilian Personnel E/S	4,697	6,218	6,277	6,290
Total Personnel End Strength	6,641	8,149	8,153	8,173
Number of Bases Total	14	14	14	14
(CONUS)	14	14	14	14
(Overseas)	0	0	0	0
Population Served, Total E/S	121,966	126,885	126,541	126,108
(Military E/S)	20,020	19,807	19,458	19,388
(Civilian E/S)	101,946	107,078	106,993	106,720
NO. ADP CPUs	188	189	188	188

ACTIVITY GROUP: Base Operating Support (BOS)

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
F. Retail Supply Operations ($000)	16,192	15,691	17,229	17,399
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	0	0	0	0
Total Personnel End Strength	0	0	0	0
Line Items Carried (000)	1,267,350	1,423,907	1,480,507	1,537,107
Receipts (000)	1,021,126	1,195,721	1,269,721	1,336,246
Issues (000)	2,997,939	3,030,046	3,069,969	3,134,109
G. Maintenance of Installation Equipment ($000)	6,229	6,028	6,615	6,680
Military Personnel E/S	7	8	7	9
Civilian Personnel E/S	35	38	37	37
Total Personnel End Strength	42	46	44	46
H. OTHER BASE SERVICES	48,580	47,099	51,691	52,226
Military Personnel E/S	1,315	1,309	1,251	1,265
Civilian Personnel E/S	540	561	564	567
Total Personnel End Strength	1,855	1,870	1,815	1,832
NO. Motor Vehicles, Total	6,827	6,622	6,490	6,360
NO Miles Driven (Millions)	58	56	55	54
I. Bachelor Housing Operations Furniture ($000)	10,273	9,961	10,927	11,041
Military Personnel E/S	104	103	97	98
Civilian Personnel E/S	69	72	70	70
Total Personnel End Strength	173	175	167	168
Number of Officer Quarters	3,505	3,505	3,505	3,505
Number of Enlisted Quarters	10,321	10,321	10,321	10,321

ACTIVITY GROUP: Base Operating Support (BOS)

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
J. Other Personnel Support ($000)	54,495	52,848	58,006	58,609
Military Personnel E/S	254	254	245	246
Civilian Personnel E/S	124	129	129	130
Total Personnel End Strength	378	383	374	376
Population Served, Total	121,966	126,885	126,451	126,108
(Military, E/S)	20,020	19,807	19,458	19,388
(Civilian, E/S)	101,946	107,078	106,933	106,720
K. Morale, Welfare & Recreation ($000)	13,394	12,983	14,240	14,389
Military Personnel E/S	49	50	46	48
Civilian Personnel E/S	267	278	280	283
Total Personnel End Strength	316	328	326	331
Population Served, Total	121,966	126,885	126,451	126,108
(Military E/S)	20,020	19,807	19,458	19,388
(Civilians/Dependents E/S)	11,946	107,078	106,993	106,720

Morale, Welfare, and Recreation Purpose: To finance the development, staffing, equipping administering and operating of mission sustaining activities such as libraries, physical fitness facilities, sports programs, child care services, and hobby and craft shops which promote the physical and mental well being of military personnel. Finances pay and allowances for civilian personnel.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	6,235	6,210	6,210	6,255	6,132	6,159	-123	+27
Officer	736	743	743	744	748	748	+4	0
Enlisted	5,499	5,467	5,467	5,511	5,384	5,411	-127	+27
Civilian End Strength (Total)	9,891	10,657	10,657	12,186	12,107	12,126	-79	+19
US Direct Hire	9,891	10,657	10,657	12,186	12,107	12,126	-79	+19
Military Workyears (Total)	5,564	6,249	6,249	6,274	6,201	6,151	-73	-50
Officer	660	744	744	737	744	745	+7	+1
Enlisted	4,904	5,505	5,505	5,537	5,457	5,406	-80	-51
Civilian Workyears (Total)	11,694	10,625	10,625	11,040	12,378	12,463	+1,338	+85
US Direct Hire	11,482	10,625	10,625	11,040	12,378	12,463	+1,338	+85
Foreign National Indirect Hire	212							

ACTIVITY GROUP: Base Operating Support (BOS)

Explanation of End Strength Changes:

		Military	Civilian
1.	FY 1989 Congressional Request	6,210	10,657
	a. PC-III	0	-1
	b. Force Structure Support	17	39
	c. Commercial Activities (A-76)	0	54
	d. WPAFB Medical Facility Maintenance	0	32
	e. Logistics Program Review	-24	100
	f. SARPMA/SACC Disestablishment	51	638
	g. Logistics Moderization System Savings Redistribution (From PE 71111F, 71112F and 71113F) 0	685	
	h. Classified Program Adjustment	0	16
	i. Centralized Civilian Pay	0	-48
	j. Officer Reduction/Conversion	-8	8
	k. Net All Others	9	6
2.	FY 1989 Current Estimate	6,255	12,186
	a. Officer Reduction/Conversion	-4	4
	b. Logistics Program Review	8	39
	c. Military/Civilian Conversion	-130	130
	d. Accounting/Finance Office of the Future	5	33
	e. Civilian Conversion	0	-83
	f. Centralized Civilian Pay	0	-58
	g. Commercial Activities (A-76)}	0	-149
	h. Net All Others	-2	5
3.	FY 1990 Request	6,132	12,107
	a. PC-III	34	0
	b. Family Support Center	2	12
	c. Net All Others	-9	7
4.	FY 1991 Request	6,159	12,126

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

I. NARRATIVE DESCRIPTION:

Telecommunications, Command and Control provides support for the Air Force Logistics Command and Air Force Systems Command communications systems. The funds provide for the operation, maintenance, planning and programming for the full array of the required base communications-electronic services. The services include base telephone support, record communications, intrabase radios, secure telephones, weather communications, air traffic control and navigation and other communications-electronic systems. In addition, it supports the Eastern and Western Test Ranges. This includes off base leased communications, computerized communications control equipment, and supplies for range communications systems. Beginning in FY1990 Base Communications (72895F) and Test Ranges Communications (78034F) are merged into one program element (72895F).

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for the pay of civilian personnel, communications-electronic supplies, leased communication services, the costs associated with providing communications operations, and maintenance support.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
72895 Base Communications.....	$56,110	$57,797	$57,687	$55,396	$63,262 *	$66,180 *	$+7,866	$+2,918
78034 Space & Missile Test Center Comm.....	4,245	4,791	4,791	4,799	0	0	-4,799	0
Total.....	$60,355	$62,588	$62,478	$60,195	$63,262	$66,180	$+3,067	$+2,918

* Includes transfer of Space and Missle Test Center Communications (78034F) requirements.

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1989 President's Budget Request (Amended).....		$62,588
2. Congressional Adjustments.....		$-110
a. A-76 Reviews.....	$-110	
3. FY 1989 Appropriation Amount.....		$62,478
4. Price Growth.....		+159
a. Additional 2.1% FY 1989 Civilian Pay Raise.....	$+98	
b. FY 89 Civilian Health Benefits Increase Cost.....	+61	

ACTIVITY GROUP: Telecommunications, Command and Control

5.	Program Decreases		-2,552
	a. Reduction of two workyears (FY 1989 base, $6,131) Required to balance scarce MFP 7 resources between pay and non pay requirements.	$-42	
	b. Deferral of planned equipment purchases Required to balance scarce MFP 7 resources between pay and nonpay requirements.	-2,400	
6.	FY 1989 Current Estimate		$60.195
7.	Price Growth		+1,989
	a. Fuel	$ +1	
	b. Other Stock Fund Rates	+42	
	c. Industrial Fund Rates	+220	
	d. Annualization of 4.1% FY 1989 Civilian Pay Raise	+91	
	e Civilian Health Benefits Increase	+22	
	f. FY 1990 2.0% Civilian Pay Raise	+117	
	g. Federal Employees Retirement System (FERS)	+14	
	h. Contract Price Changes	+1,441	
	i. Other Price Growth	+41	
8.	Program Increase		+3,679
	a. Civilian Pay Adjustments (FY 1989 Base $6,612) Provides for an increase of 27 workyears between FY 1989 and 1990. Also, funds for an increased utilization rate from 95% to 98%. Increases necessary to support LMS implementation and new base level automation systems at Brooks AFB to replace systems previously supported by SARPMA.	+1,661	
	b. Data Processing Services (FY 1989 Base $3,401) Provides additional communications data processing services for Logistics Management Systems (LMS) to prepare for and field new LMS systems in 1990.	+1,458	

ACTIVITY GROUP: Telecommunications, Command and Control

c.	Contract Services (FY 1989 Base $4,800) Increase due to A-76 contract conversions.	+512	
d.	Miscellaneous Program Changes	+48	
9.	Program Decrease		-2,601
a.	Supplies and Equipment	$-1,385	
b.	Purchased Communications The DoD Inspector General (IG) recently conducted an Audit of Requirements Validation for Telecommunications Services (Project No. 71C052). The audit results indicate a potential savings based on a proposed reduction of dedicated leased long lines (DLLL) which were possibly excess to DoD requirements. The funding decrease would result from the elimination of existing DLLL circuits.	-1,025	
c.	Other Program Changes Reductions required to offset necessary increases in civilian payroll and LMS implementation.	-191	
10.	FY 1990 Budget Request		$63,262
11.	Price Growth		+1,833
a.	Fuel	$ +2	
b.	Industrial Fund Rates	+232	
c.	Annualization of 2.0% FY 1990 Civilian Pay Raise	+45	
d.	FY 1991 3.0% Civilian Pay Raise	+181	
e.	Federal Employees Retirement System (FERS)	+12	
f.	Contract Price Changes	+1,325	
i.	Other Price Growth	+36	

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

12. Program Increase		+1,085
a. One additional work day	$ +28	
b. Data Processing Services (FY 1990 Base. $4,975) Provides additional communications data processing services for Logistics Management Systems (LMS). Increased services will be required as new LMS systems are fielded in FY 1991.	+548	
c. Stock Fund Supplies and Equipment (FY 1990 Base $2,421) Provides expendable supplies needed to operate LMS Systems.	+178	
d. Purchased Communications (FY 1990 Base $34,956) Provides additional support needed to implement LMS	+331	
13. FY 1991 Budget Request		$66,180

ACTIVITY GROUP: Telecommunications, Command and Control

IV. PERFORMANCE CRITERIA AND EVALUATION:

None Currently Available

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Auth	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Chg 89/90 Estimate	Chg 90/91 Estimate
Military End Strength (Total)	270	281	281	278	283	283	+ 5	
Officer	10	10	10	8	8	8	-	-
Enlisted	260	271	271	270	275	275	+ 5	-
Civilian End Strength (Total)	214	260	260	260	260	260	-	-
US Direct Hire	214	260	260	260	260	260	-	-
Military Workyears (Total)	281	283	283	274	280	283	+6	+3
Officer	8	10	10	8	7	8	- 1	+ 1
Enlisted	273	273	273	266	273	275	+ 7	+ 2
Civilian Workyears (Total)	249	253	253	274	310	277	+36	-33
US Direct Hire	247	253	253	274	310	277	+36	-33
FNIDH	2	0	0	0	0	0	0	0

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1989 Congressional Request	281	260
a. Officer Reduction/Conversion	-2	2
b. Net All Others	-1	-2
2. FY 1989 Current Estimate	278	260
a. Technical Communication Control Adjustment	+5	0
3. FY 1990 Request	283	260
a. No Change		
4. FY 1991 Request	283	260

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

I. NARRATIVE DESCRIPTION:

This activity group provides for the resources required to effectively and efficiently accomplish the operation, maintenance and modification of automated information systems which are in direct support of the wholesale logistics function. The majority of the systems process output is in the daily to bimonthly range. These systems must be monitored at multiple sites, maintained in proper operating order and modified when necessary to remain responsive to the dynamic logistic mission. In parallel with this daily activity is the large scale modernization of the wholesale logistic system. The thrust of the Logistics Management System (LMS) Modernization Program is the modular development of state-of-the-art management systems.

This activity group also provides for all departmental printing and reproduction, medical printing, and Air Force Logistics Command (AFLC) field printing.

Departmental printing includes all printing and reproduction required at HQ USAF and worldwide Air Force requirements. Departmental printing also includes requirements emanating from outside the Air Force such as Federal and military specifications and standards, engineering manuals, Office of Personnel Management and Congressional Materials, NATO publications, Federal catalogs and handbooks, Defense Logistics Agency and DOD publications, Joint Travel Regulations and many other joint service publications. Further, Air Force is often designated the Executive Agent for procurement of various publications/forms for all three Services and must pay for its share and occasionally for all implementing issues.

Medical printing provides for requirements applicable to the medical printing program and maintenance of medical publications and forms at a prescribed stock level in the publications distribution system.

AFLC field printing plants are authorized at McClellan AFB, CA; Robins AFB, GA; Tinker AFB, OK; Kelly AFB, TX; Hill AFB, UT; Wright-Patterson AFB, OH; Newark AFS, OH; and Davis-Monthan AFB, AZ to give direct support to the Air Force mission and to enable the Chief, Central Base Administration to perform printing functions required by the commanders. Air Force support includes the printing of stock lists and Tables of Allowance as well as regulations, manuals, stationary, forms, etc., for AFLC.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

II. DESCRIPTION OF OPERATIONS FINANCED:

Provides for manpower and associated resources for AFLC data automation activities. The majority of data automation modernization initiatives within AFLC impact other Program Element Codes (PECs).

Data automation resources are used in surveillance, maintenance, modification, and management of AFLC automated information systems which are in direct support of the wholesale logistics mission and are processed in the command's computers. These systems are processed on small, medium, and large scale computers in eight centralized computer rooms, on seven AFLC locations and one non-AFLC location in the continental United States. The computer centers are in operation 24 hours a day, seven days a week.

The Printing/Publications resources pay for the departmental, medical, and AFLC printing programs, required contractual distribution, supplies, rents, transportation, and personnel costs.

All printing is procured under the Federal Printing Program and the provisions of Title 44, U.S. Code, Sections 103, 501, and 502, and the Government Printing and Binding Regulations No. 24, promulgated by the Congressional Joint Committee on Printing, Congress of the United States. These regulations require that all Federal printing be acquired from the U.S. Government Printing Office (GPO) or through the GPO from its approved commercial contractors.

There are certain areas which are absolutely essential to Air Force operations and must be financed; i.e., Printing Services, which revise regulations and manuals in accordance with Presidential guidance for easily interpreted and standardized writing of publications; Federal Catalogs directed by Chapter 145, Title 10 of the U.S. Code; Air Force Personnel Tests Authorized by 10 U.S. Code 8012 and 44 U.S. Code 3101; publications supporting the Air Force Internal Information Program worldwide; printing of items dictated by Public Statutes for use throughout the government, i.e., Federal and Military Specification and Standards; Engineering manuals, Office of Personnel Management materials, Congressional materials, NATO publications, Defense Logistics Agency and other DOD publications, Joint Travel Regulations, and other interservice support materials; Treasury checks; Standard Forms; decals for safety, security, and automobile registration programs; and health records. In addition, adequate support must be provided to Air Staff and Separate Operating Agencies/Major Commands to maintain continuity of programs and mission accomplishment. Other areas of importance in maintaining the integrity of the printing program are as follows: maintain adequate stock levels in the Publication Distribution Center, implement and continue revisions of manuals and regulations, and provide support for Air Force computerized supply system.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
78012 Logistic Support Activities	$265,907	$308,236	$302,655	$301,749	$326,077	$328,310	$+24,328	$+2,233
72890 Audiovisual Activities	7,873	8,480	8,480	8,813	7,766	8,304	-1,047	+538
Total	$273,780	$316,716	$311,135	$310,562	$333,843	$336,614	$23,281	$+2,771

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$316,716
2.	FY 1989 Congressional Adjustments		-5,581
	a. Contractor Support Services	$ -275	
	b. ADP Systems	-2,219	
	c. Contracted Advisory and Assistance Services (CAAS)	-3,087	
3.	FY 1989 Appropriated Amount		$311,135
4.	Price Growth		+2,501
	a. Additional 2.1% FY 1989 Civilian Pay Raise	$+1,649	
	b. FY 1989 Civilian Health Benefits Increase	+852	

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

5.	Program Increases		+991
	a. Transfer In Transfer of ADPE support from Base Operations Support to facilitate the central management of Logistics Management Systems (LMS) support during FY 1989.	$+991	
6.	Program Decreases		-4,065
	a. Reduction of Workyears Reduction required to balance pay/non-pay resources within MFP 7, O&M.	$-1,553	
	b. Deferral of ADPE Programs Reductions were made to various ADPE programs to balance resources within MFP 7 O&M.	-1,500	
	c. Reductions to Travel and Stock Fund Supplies Due to fewer personnel and deferral of ADP purchases.	-1,012	
7.	FY 1989 Current Estimate		$310,562
8.	Functional Transfers		+12,369
	a. Transfer In Defense Courier Service (FY 1989 Base $0) Transfer from Army and Navy, as well as internal Air Force Realignment of funds from MFP 9.	$+13,646	
	b. Transfer Out Realigns funding for CURRENT NEWS printing to OSD	-1,277	

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

9. Price Growth		+10,107
a. Other Stock Fund Rates	$+97	
b. Annualization of 4.1% FY 1989 Civilian Pay Raise	+1,259	
c. Annualization FY 1989 Health Benefit Costs	+283	
d. FY 1990 2.0% Civilian Pay Raise	+1,815	
e. Federal Employees Retirement System (FERS)	+294	
f. Contract Price Changes	+5,172	
g. Other Price Growth	+1,187	
10. Program Increases		+8,359
a. Civilian Pay	$+1,250	
Provides for an increased utilization rate to 97% of average FY 1989/ 1990 civilian endstrengths. Workload growth requires additional manning in support of automation programs, offset in part by a loss of authorizations due to A-76 civilian to contract conversions.		
b. Contract Services (FY 1989 Base, $152,052)	+7,109	
1. A-76 Contract conversions	$+1,635	
Numerous functions will be converted from in-house civilian employee functions to contractor managed and operated functions at a net cost savings to the Air Force. If the A-76 study does not exhibit net savings from conversion, the civilian employees will be retained and workyears reinstated.		
2. Visibility and Management of Operating Support	+800	
Funds are required to complete development of an automated system to provide visibility of Operations and Support (O&S) costs for weapon systems and their components. This system is designed to address O&S		

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

costs reporting and comply with FY88 Senate Appropriations Committee (SAC) direction to track weapon system O&S costs.

3. ADPE Contract Services..... +1,574
Funds continued development of Local Area Network (LAN) which is in the final year of a five-year acquisition effort. Tasks include cabling and connectivity of buildings at each of the five Air Logistics Centers (ALCs) and at the Logistics Operating Center at Wright Patterson AFB, OH. These efforts will allow full utilization of the various Logistics Modernization System (LMS) Programs which will be operational in FY 1990.

4. Stock Control & Distribution (SC&D)..... +3,100
Funds are required to complete implementation of SC&D which will reach full operational capability in the second quarter of FY 1990. Supported task includes installation of newly developed mode and carrier selection (MCS) and rehosting of application hardware to the new SC&D computer.

11. Program Decreases..... -7,554

a. Printing Support (FY 1989 Base, $29,960)..... -1,524
Reduction required to provide funds for higher priority programs Workarounds and increased efficiencies will minimize impact to printing program.

b. Purchased Maintenance (FY 1989 Base, $57,354)..... -3,150
Reduction due to deferral of programmed FY 1989 ADPE purchases as well minor reductions to printer maintenance.

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

c.	ADPE Equipment Purchases. Reduction required to provide funds for higher priority programs.	-879
d.	A-76 Contract Savings. Represents seventy-five percent of savings derived from the Commercial Activities Programs to help offset the annualization of the FY 1989 Civilian Health Benefit Cost increase. The balance of twenty-five percent is retained toward employees covered by the studies from their productivity efforts, or for use in other productivity enhancement projects.	-560
e.	Civilian Pay. Reflects savings from A-76 Contract Conversions	-690
f.	Stock Fund Purchases. Reduction due to delays in implementation of ADPE systems, which decreases the need for expendable ADPE supplies.	-519
12.	FY 1990 Budget Request	$333,843
13.	Price Growth	+9,386
a.	Other Stock Fund Rates	$+6
b.	Annualization of FY 1990 Civilian Pay Raise	+644
c.	FY 1991 Civilian Pay Raise	+2,803
d.	Federal Employees Retirement System (FERS)	-205
e.	Contract Price Changes	+5,665
f.	Other Price Growth	+483
14.	Program Increases	+7,418
a.	One additional work day (261 days versus 260 days)	$+463

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

b. Civilian Pay (FY 1990 Base $119,339) Funds to 98% utilization rate. Workyears are necessary to support the final stages of LMS implementation.	+830	
c. Equipment Contract Maintenance (FY 1990 Base $54,204) Funds provide hardware maintenance on Air Force owned ADPE installed during FY 1989 that is no longer covered by warranty, including support of VAMOS and SC&D programs which are becoming fully operational..	+5,764	
d. Other Program Changes	+361	
15. Program Decreases		-14,033
a. Contract Services (FY 1990 Base, $165,302) Completion of the five year acquisition and development effort for LAN which reaches Full Operational Capability in FY 1990.	-14,033	
16. FY 1991 Budget Request		$336,614

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

IV. PERFORMANCE CRITERIA AND EVALUATION:

A. AFLC Information Systems:

The following indicators project workload requirements for this budget activity group. Projections are in terms of scope of program activity, quality, and production and backlog counts. No single indicator can be construed as being indicative of the total workload trend.

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
1. Information Systems Assigned:	488	469	444	433
2. LMS Modification Software Packages.....	10	14	22	24
3. Number of Information System Computers.....	124	123	133	133
4. Number of Computer Terminals.....	31,442	33,531	35,197	37,040
5. Computer Systems Requirements Documents (CSRDs) Processed (MY).....	248	223	223	223

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

Description and Explanation of Changes:

1. INFORMATION SYSTEMS ASSIGNED:

   a. Description
   This indicator includes AF standard, AFLC unique and tenant support software data systems. The application of these data systems is varied and subject to change as the workloads of the users evolve. These systems are processed on computers at eight locations and provide the customer with logistics data, scientific/engineering applications, command and control data, financial/budget information and other applications required for efficient logistics support. Workloads generated by this indicator are systems monitoring, maintenance and minor modifications.

   b. Explanation of changes
   There was growth in information systems assigned between FY 1988 and FY 1989 caused by a significant increase in Air Force standard systems being added to the inventory, i.e., Comptroller Office of the Future (COOF), Vehicle Information Management System (VIMS), and Core Automated Maintenance Systems (CAMS). The decrease in FY 1990 and FY 1991 is due to Information Systems Designators (ISD) being absorbed into the various LMS modernization systems. This indicator will continue to decrease as AFLC unique data systems reach full operational capability under the LMS Modernization Program.

2. LMS MODERNIZATION INFORMATION SOFTWARE PACKAGES:

   a. Description
   This indicator replaces the "subsystems" indicator included in previous submissions. The development effort will consolidate the software routines of one or more data systems into unique software packages called program components or configuration items. For example, SC&D will consolidate up to 13 data systems into eight configuration items. This indicator combined with indicators three and four below generated the AFLC LMS manpower savings identified in the FY 1989/1990 program. This indicator drives the workload for program management, software maintenance, systems monitoring, data administration and technical support.

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

b. Explanation of changes.
This workload portrays the resource needs generated by the software packages associated with the LMS Modernization Program. This indicator will increase as AFLC unique data systems are absorbed into the LMS Modernization Program.

3. INFORMATION SYSTEMS COMPUTERS:

a. Description
This indicator reflects the number of mainframe computers located in AFLC computer rooms. Some computers are dedicated to the logistics mission while others are specialized applications or standard systems common to other MAJCOMs. Each of the eight computer centers has a mix of small, medium and large-scale processors, most of which are operational 24 hours a day, seven days a week. Computer operations and operations support are directly impacted by this workload indicator.

b. Explanation of changes.
The variance within this indicator's total is due to the acquisition of mainframes for the LMS Modernization Program and replacing obsolete equipment.

4. NUMBER OF COMPUTER TERMINALS:

a. Description
Included in this indicator are all AFLC "smart", "dumb" and portable terminals. Smart terminals, also classified as microcomputers, have stand-alone capability. Dumb terminals must be on-line to a computer system via communication lines, while portable terminals have interchangeable integral modem/acoustic couplers. The Small Computer Technical Centers (SCTC), Network Control Centers (NCC) and Information Centers are impacted by this indicator.

b. Explanation of changes.
The increase is caused by acquisition of terminals for the modernization program and personal computers to automate management tasks. The FY 1989-1991 estimated growth results partially from the increased number of mainframes becoming operational in FY

1989. Also, as systems being designed reach completion functional user terminals are required to permit fielding of the systems.

5. COMMUNICATIONS-COMPUTER SYSTEMS REQUIREMENTS DOCUMENT (CSRD) WORKLOAD (MY):

a. Description
This indicator expresses, in manyears, all work associated with validated CSRDs. The workload includes modifications and development. Computer programmers/analysts are impacted by this indicator.

B. PRINTING/PUBLICATIONS DISTRIBUTION:	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
1. Regulations (HQ)	1,629	1,638	1,638	1,638
2. Manuals (HQ)	505	512	512	512
3. Pamphlets (HQ)	376	374	374	374
4. Forms (HQ)	4,419	4,429	4,429	4,429
5. In-plant printing and duplicating (pages) (AFLC) (000)	359,340	367,645	367,645	367,645
PRINTING/PUBLICATIONS DISTRIBUTION (cont):	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
6. Commercial printing (pages) (AFLC) (000)	765,629	924,808	924,808	924,808
7. Out-of-Plant Copying (AFLC) (pages) (000)	239,654	263,619	289,980	289,980
8. In-plant microform (sheets) (AFLC) (000)	29,473	30,946	32,494	32,494

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

DESCRIPTION AND EXPLANATION OF CHANGES:

1-4. These indicators reflect the workload accomplished by the HQ USAF printing plant in support of world-wide Air Force printing requirements. This workload is projected to remain stable.

5. AFLC In-Plant Printing and Duplicating:

This indicator includes all printing and duplicating services accomplished by organic resources throughout AFLC. After a four year decline due to contracting out through the Government Printing Office, as directed by Congress, AFLC in-plant printing is projected to remain stable in FY 1990 and FY 1991.

6. Commercial Printing (AFLC):

This indicator includes all printing and duplicating services accomplished by contract. After a four increase due to the contracting out effort directed by Congress, commercial printing is projected to stabilize in FY 1990 and FY 1991.

7. AFLC Out-of-Plant Copying:

This indicator includes copying accomplished in work centers under a contract that provides the machines and paper. This cost effective contract allows for increased productivity by allowing personnel to reproduce engineering drawings, aperture cards and other products in the work center in lieu of the printing plant. This area is projected to remain stable in FY 1990 and FY 1991.

8. AFLC In-Plant Microform:

This indicator includes copying that is accomplished in the Microform Service Centers located within the printing plant using modern datagraphics equipment to produce microfiche and film from computer tapes. A 5% per year increase is projected for FY 1990 and FY 1991 due to increased information system products being produced by the operational LMS programs.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	227	263	263	216	226	226	+10	0
Officer	137	174	134	134	139	139	+5	0
Enlisted	90	89	89	82	87	5	0	
Civilian End Strength (Total)	3,690	3,485	3,486	3,544	3,499	3,500	-45	+1
US Direct Hire	3,690	3,485	3,486	3,544	3,499	3,500	-45	+1
Military Workyears (Total)	174	263	263	220	219	226	-1	+7
Officer	111	174	174	135	136	139	+1	+3
Enlisted	63	89	89	85	83	87	-2	+4
Civilian Workyears (Total)	3,290	3,578	3,578	3,452	3,436	3,426	-16	-10
US Direct Hire	3,290	3,578	3,578	3,452	3,436	3,426	-16	-10

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

Explanation of Changes:

	Military End Strength	Civilian End Strength
1. FY 1989 Congressional Request	263	3,485
a. Audiovisual Program Adjustment	-5	-8
b. Officer Reduction/Conversion	-7	+7
c. Logistics Program Review	-35	+52
d. Logistics Modernization System Savings Redistribution	0	+6
e. Net All Others	0	+2
2. FY 1989 Current Estimate	216	3,544
a. PEC Transfer	+20	+7
b. Officer Reduction/Conversion	-3	+3
c. Audiovisual Program Adjustment	0	-18
d. Commercial Activities (A-76) Contract Conversion	-5	-69
e. Civilian Conversion	0	+31
f. Logistics Management System savings Redistribution	0	-3
g. Defense Courier Service Transfer from MFP 9 (AF)	0	+16
h. Net All Others	0	-12
3. FY 1990 Request	226	3,499
a. Logistics Modernization System Savings Redistribution	0	+1
4. FY 1991 Request	226	3,500

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

I. NARRATIVE DESCRIPTION:

The industrial preparedness program funds two industrial activities in FY 1990-1991. It funds common operations at Air Force Plant #42, Palmdale, California; and the Defense Production Act Title III Program Office at Wright-Patterson AFB, Ohio.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources cover services to support the common-use facilities and some operations of Air Force Industrial Plant 42. This plant assembles/modifies critical portions of the B-2, B-1B, TR-1, F-5, SR-71, Space Shuttle, and several special access programs. The plant consists of 5,644 acres of land, includes two 12,000 feet runways and associated taxiways. The plant is surrounded by contractors: Rockwell, Lockheed, and Northrop that are responsible for normal repair and maintenance activities specific to their own operations. These funds are for joint administrative services, fire protection, rubbish collection, water and sewage systems, and to maintain a small inventory of consumable equipment and tools. These funds also pay to staff the program office that administers for all DOD the Defense Production Act Title III Program. These funds also provide the Title III program with contractor proposal technical evaluation and support that includes reviewing domestic capacities, specification evaluation, engineering support, and qualification testing reimbursement to appropriate laboratories and agencies.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
78011 Industrial Preparedness..	$11,843	$12,068	$12,068	$12,275	$12,674	$13,057	$+399	$+383

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1989 President's Budget Request (Amended)			$12,068
2. Congressional Adjustments			0
3. FY 1989 Appropriation Amount			$12,068
4. Price Growth			+7
a. Additional 2.1% FY 1989 Civilian Pay Raise	$+5		
b. FY 1989 Civilian Health Benefits Increase	+2		
5. Program Increases			+200
a. Plant Operations (FY 1989 Appropriated Base $9,802) Increase required for additional fire protection/crash and rescue services at Plant 42.	$+200		
6. FY 1989 Current Estimate			$12,275
7. Price Growth			+403
a. Other Stock Fund Rates	$ +2		
b. Annualization of 4.1% FY 1989 Civilian Pay Raises	+3		
c. FY 1990 2% Civilian Pay Raise	+5		

ACTIVITY GROUP: Industrial Preparedness

d.	Federal Employees Retirement System (FERS)	+2	
e.	Civilian Health Benefits Increase	+1	
f.	Contract Price Changes	+383	
g.	Other Price Growth	+7	
8.	Program Increase		+27
a.	Title III Program Office Civ Pay (FY 1989 Appropriated Base, $335). Represents execution at 98% utilization rate for FY 1990 vice 95% in FY 1989 (one-half workyear).	$+17	
b.	Supplies (FY 1989 Appropriated Base $276). Represents increase in supplies required to fully utilize automation capabilities in Title III Program Office as well as providing more consumables for Plant 42 operations.	+10	
9.	Program Decreases		-31
a.	Travel (FY 1989 Base, $483). Reduction to control travel costs	$-29	
b.	Minor reductions	-2	
10.	FY 1990 Budget Request		$12,674
11.	Price Growth		+366
a.	Annualization of FY 1990 Civilian Pay Raise	$ +2	
b.	FY 1991 3% Civilian Pay Raise	+8	
c.	Contract Price Changes	+350	
d.	Other Price Growth	+6	
12.	Program Increases		+23
a.	One additional work day	$+2	
b.	Increase in stock fund purchases to support Title III program office staff	+4	
c.	Increase in contractual purchases for Title III efforts	+17	

ACTIVITY GROUP: Industrial Preparedness

13. Program Decreases		-6
a. Minor program changes	$-6	
14. FY 1991 Budget Request		$13,057

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Number of Plants	2	2	2	2

V. PERSONNEL SUMMARY:

		FY 1989						
	FY 1988	Budget Request	Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	0	0	0	0	0	0	0	0
Civilian End Strength (Total)	8	8	8	8	8	8	0	0
US Direct Hire	8	8	8	8	8	8	0	0
Military Workyears (Total)	29	0	0	0	0	0	0	0
Officer	24	0	0	0	0	0	0	0
Enlisted	5	0	0	0	0	0	0	0
Civilian Workyears (Total)	14	7	7	7	8	8	+1	0
US Direct Hire	14	7	7	7	8	8	+1	0

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1989 Congressional Request	0	8
a. No change		N/A
2. FY 1989 Current Estimate	0	8
a. No change		N/A
3. FY 1990 Request	0	8
a. No change		N/A
4. FY 1991 Request	0	8

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

I. NARRATIVE DESCRIPTION:

This activity group provides for the day-to-day operation of Headquarters Air Force Logistics Command (AFLC), Headquarters Air Force Systems Command (AFSC), AFLC's five Air Logistics Centers' (ALCs) Command sections, and the Command sections at AFSC's five Product Divisions. The major objective is to operate and maintain an efficient and effective central command and control capability to provide for policy formulation, planning, programming, budgeting, resource management, acquisition management, resource distribution, and review and evaluation of the program performance of subordinate units. The Headquarters workload is accomplished by organic manpower.

II. DESCRIPTION OF OPERATIONS FINANCED:

The activity group resources provide for the pay of civilian personnel, supplies, equipment, and contractual services associated with AFLC and AFSC Headquarters, the AFLC-ALC command sections, and the AFSC Product Division Command sections. The objective is to effectively use resources to maintain and improve systems acquisition and the wholesale logistics management base necessary to support the operational forces.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
72829 Logistics Admin Spt.....	$15,176	$13,724	$13,724	$15,379	$16,394	$17,618	$+1,015	$+1,224
72898 Mgmt HQ (AFLC and AFSC)..	87,747	87,519	87,519	90,373	96,497	100,884	+6,124	+4,387
Total.....	$102,923	$101,243	$101,243	$105,752	$112,891	$118,502	$+7,139	$+5,611

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended).....		$101,243
2.	Congressional Adjustment.....		0
3.	FY 1989 Appropriation Amount.....		$101,243
4.	Price Growth.....		+1,990
	a. Additional 2.1% FY 1989 Civilian Pay Raise.....	$+1,415	
	b. Health Benefits increase.....	+575	
5.	Program Increases.....		+2,519
	a. Additional workyears (FY 1989 Appropriated Baseline $90,151).....	$+2,519	
	1) Reflects redistribution of Logistics Modernization System manpower savings to PE 71111F where the savings should have been recorded.		
	2) Reflects redistribution of funds required to correct pay/non-pay imbalances.		

ACTIVITY GROUP: Command

6.	FY 1989 Current Estimate		$105,752
7.	Functional Program Transfers		+1,583
	a. Transfer In	$+1,583	
	(1) Military to Civilian conversion. Reflects full manyear costing for end of FY 1989 conversions and one-half manyear costs for the FY 1990 endstrengths being converted. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation. Workyears provide logistics administration support and command and control capabilities at headquarters.		
8.	Price Growth		+3,828
	a. Other Stock Fund Rates	$ +50	
	b. Annualization of 4.1% FY 1989 Civilian Pay Raise	+1,047	
	c. FY 1990 2% Civilian Pay Raise	+1,611	
	d. Federal Employee Retirement System (FERS)	+887	
	e. Contract Price Changes	+139	
	f. Other Price Growth	+94	
9.	Program Increases		+5,422
	a. Addition of civilian workyears (FY 1989 Base $92,670). Reflects a return to a stable workload policy of 98 percent utilization based on FY 1989/1990 endstrength. Workyears necessary to insure efficient, effective management of widespread operating locations with widely diverse missions including major weapon system acquisition and logistical support to world-wide operational activities.	$+5,422	

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

10. Program Decreases		-2,111
a. Contract Services (FY 1989 Base $1,423) Completion of office improvement program at Air Force Logistics Command.	$-918	
b. Travel (FY 1989 Base $5,205) Headquarters travel is reduced to balance resources within Central Supply and Maintenance.	-927	
c. Supplies & Equipment (FY 1989 Base $3,208) Reduced to provide funds for normal requisition rate; management information system supplies will be deferred.	-82	
d. Miscellaneous Decreases Reduced funding for PCS/Transportation requirements.	-184	
11. FY 1990 Budget Request		$112,891
12. Functional Program Transfers		+1,076
a. Transfer In	$+1,076	
(1) Military to civilian conversion Reflects the remaining one-half manyears costs of the FY 1990 conversion. Workyears provide logistics administration support and command and control capabilities at headquarters.	$+1,076	
13. Price Growth		+3,163
a. Other Stock Fund Rates	$ +16	
b. Annualization of 2% FY 1990 Civilian Pay Raise	+543	
c. FY 1991 3% Civilian Pay Raise	+2,478	

ACTIVITY GROUP: Command

d. Federal Employees Retirement System (FERS)	-38	
e. Contract Price Changes	+100	
f. Other Price Growth	+64	
14. Program Increases		+1,413
a. One additional work day	$ +400	
b. Civilian Manpower Realignment (FY 1990 Base $101,637) Workyear adjustment driven by realignment of endstrengths in FY 1990 and FY 1991.	+1,013	
15. Program Decreases		-41
a. Other Miscellaneous Program Decreases	$-41	
16. FY 1991 Budget Request		$118,502

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
1. Number of Air Logistics Centers Supported.....	5	5	5	5
2. ALC Authorized Manpower Supported.....	79,727	81,640	81,355	81,108
3. Command Authorized Manpower Supported (AFLC)....	92,756	96,950	95,869	95,713
4. Command Authorized Manpower Supported (AFSC)...	52,152	52,936	52,980	52,904

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	1,286	1,267	1,267	1,286	1,237	1,234	-49	-3
Officer	906	909	909	921	885	882	-36	-3
Enlisted	380	358	358	365	352	352	-13	0
Civilian End Strength (Total)	2,297	2,523	2,523	2,538	2,587	2,620	+49	+33
US Direct Hire	2,297	2,523	2,523	2,538	2,587	2,620	+49	+33
Military Workyears (Total)	1,251	1,272	1,272	1,286	1,264	1,233	-22	-31
Officer	914	911	911	913	904	880	-9	-24
Enlisted	337	361	361	373	360	353	-13	-7
Civilian Workyears (Total)	2,370	2,402	2,394	2,394	2,504	2,552	+110	+48
US Direct Hire	2,370	2,402	2,394	2,394	2,504	2,552	+110	+48

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1989 Congressional Request	1,267	2,523
a. Classified Program Adjustment	-16	0
b. Officer Reduction/Conversion	-25	25
c. Logistics Program Review	61	-28
d. Logistics Modernization System Savings Redistribution	0	18
e. Net All Others	-1	+0
2. FY 1989 Current Estimate	1,286	2,538
a. Officer Reduction/Conversion	-12	12
b. Military/Civilian Conversion	-36	36
c. Net All Others	-1	1
3. FY 1990 Request	1,237	2,587
a. Logistics Program Review	-3	33
4. FY 1991 Request	1,234	2,620

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

I. NARRATIVE DESCRIPTION:

Aerospace Maintenance and Regeneration Center (AMARC) functions as the operating agency of the Executive Director, HQ AFLC, for the Secretary of the Air Force (single manager) to provide a single point operation for the Department of Defense for the processing and maintaining of aerospace vehicles for withdrawal from storage for one-time flight or surface shipment; reclamation of aerospace vehicles, engines, and components for inventory, replenishment, or distribution; processing excess and surplus property for disposal; and accomplishing intermediate maintenance and specialized repair as directed/ approved by HQ AFLC.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for the pay of AMARC administrative and headquarters personnel, associated minor costs of travel, purchased equipment maintenance, contractual services, supplies, and equipment at Davis-Monthan AFB, AZ and at an operational location at Norton AFB, CA.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
78016 Aerospace Maintenance and ....Regeneration Facility	$2,834	$2,114	$2,114	$5,578	$5,829	$6,046	$+251	$+217

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1989 President's Budget Request (Amended)		$2,114
2. Functional Program Transfer In		+2,250
a. Increase of 108 civilian authorizations and 70 workyears. During the FY88 transfer of AMARC endstrengths to the Depot Maintenance Industrial Fund, all AMARC headquarters authorizations were moved. This transfer reflects the reallocation of 39 AMARC headquarters authorizations back from DMIF to O&M. Also reflects the realignment of 69 authorizations necessary for technical, management, and administrative support of AMARC operations.	$+2,250	
3. Price Growth		+84
a. Additional 2.1% FY 1989 Civilian Pay Raise	$ +44	
b. FY 1989 Civilian Health Benefits Increase	+40	

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

4.	Program Increases		+1,130
	a. Civilian Pay (FY 1989 Base, $4,235) Increase of 35 workyears to attain a utilization rate of 96 percent. This moves the program towards the 98 percent utilization required to normalize the program.	$+1,130	
5.	FY 1989 Current Estimate		$5,578
6.	Price Growth		+191
	a. Other Stock Fund Rates	$ +1	
	b. Annualization of 4.1% FY 1989 Civilian Pay Raise	+53	
	c. FY 1989 Civilian Health Benefits Increase	+15	
	d. FY 1990 2% Civilian Pay Raise	+80	
	e. Federal Employees Retirement System (FERS)	+41	
	f. Other Price Growth	+1	
7.	Program Increases		+60
	a. Additional civilian workyears To normalize the program at the required 98 percent utilization.	$+56	
	b. Other Changes	+4	
8.	FY 1990 Budget Request		$5,829
9.	Price Growth		+161
	a. Other Stock Fund Rates	$ +1	
	b. Annualization of FY 1990 2% Civilian Pay Raise	+27	
	c. FY 1991 3% Civilian Pay Raise	+124	
	d. Federal Employees Retirement System (FERS)	+8	
	e. Other Price Growth	+1	

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

10. Program Increases		
a. One additional work day		+56
b. Miscellaneous minor adjustments	$+19	
11. FY 1991 Budget Request	+37	
		$6,046

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

V. PERSONNEL SUMMARY:

		FY 1989						
	FY 1988	Budget Request	Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	3	2	2	3	3	3	0	0
Officer	3	2	2	3	3	3	0	0
Civilian End Strength (Total)	174	64	64	172	172	172	0	0
US Direct Hire	174	64	64	172	172	172	0	0
Military Workyears (Total)	2	2	2	3	3	3	0	0
Officer	2	2	2	3	3	3	0	0
Civilian Workyears (Total)	92	63	63	165	166	167	+1	+1
US Direct Hire	92	63	63	165	166	167	+1	+1

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1989 Congressional Request	2	64
a. AMARC Realignment	0	+39
b. Logistics Program Review	+1	+69
2. FY 1989 Current Estimate	3	172
a. No Change	0	0
3. FY 1990 Request	3	172
a. No Change	0	0
4. FY 1991 Request	3	172

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

I. NARRATIVE DESCRIPTION:

This activity group contains the funds to support the various staff functions at the AFSC product divisions. These divisions include the Aeronautical Systems Division, Electronic Systems Division, Space Division, Armament Division, and the Ballistic Missile Office. It does not provide funds for research, development, test and evaluation activities.

II. DESCRIPTION OF OPERATIONS FINANCED:

Categories of cost are civilian personal, travel, transportation, contractual services, supplies, and equipment to support the following organizations:

The Aeronautical Systems Division (ASD) directs the acquisition of major aeronautical weapon systems. On-going programs include the B-1, F-15, F-16, air launched cruise missile (ALCM), and Maverick. In addition, ASD manages the installation of new engines such as on the KC-135R, and oversees production of these weapons systems.

The Electronic Systems Division (ESD) is the primary agency for the development and acquisition of command, control, communications, and intelligence systems for the Air Force and other DOD agencies.

Space Division (SD) is the focal point for research, development, acquisition, launch, and the on-orbit command and control of military space systems. SD is also the DOD focal point for plans and activities associated with the NASA Space Transportation System Program.

The Armament Division (AD) is responsible for all Air Force non-nuclear armament development to include guided weapons, mines, fuses, aircraft gun ammunition, targets, and related armament support. AD is also the focal point for munitions integration in aeronautical systems.

The Ballistic Missile Office (BMO) is responsible for development, production, acquisition, and testing of all DOD intercontinental ballistic missiles (ICBMs).

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
72806 Acquisition and Command Support (ACS).....	$262,146	$252,114	$252,114	$269,249	$304,388	$324,682	$+35,139	$+20,294

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended).....		$252,114
2.	Congressional Adjustments.....		+0
3.	FY 1989 Appropriated Amount.....		$252,114
4.	Functional Program Transfer.....		+1,865
	a. Transfers Out..... Transfer to PE 91217f (MFP 9) of Postal expenses which were included in the ACS transfer from RDT&E. Postal expenses should have transferred to the centralized account contained in PE 91217f (MFP 9)	$-2,000	
	b. Transfer In..... Officer to Civilian Conversion . Reduction of 203 officer endstrengths which convert to civilian endstrengths. The result is an increase of 101 workyears based upon the mid-year computation model. Workyears provide engineering and technical support for weapon system acquisition.	+3,865	

ACTIVITY GROUP: Acquisition and Command Support

5. Price Growth		+16,264
a. Additional 2.1% FY 1989 Civilian Pay Raise	$+3,451	
b. FY 1989 Civilian Health Benefits	+1,605	
c. Civilian Pay Workyear Cost Repricing. Workyears were underpriced by over $2,000 per workyear. This FY 1989 repricing was funded through contract savings due to the recompetition of the range operations support contracts at the Eastern Space & Missile Center (PE 78022f)	+11,208	
6. Program Decreases		-5,352
a. Equipment purchases (FY 1989 Base, $10,820). Reduction required to balance MFP 7 pay/non-pay allocation. Equipment buys will be deferred to FY 1990/1991 resulting in continued use of equipment that is inefficient and costly to maintain.	$-5,352	
7. Program Increases		+4,358
a. Civilian Pay. Increase of 113 workyears establishes utilization rate of 94% end strength. Manyears are required to support the increasingly complex acquisition of major weapons systems and management of billions of dollars worth of research and development and procurement programs.	$+4,358	
8. FY 1989 Current Estimate		$269,249

ACTIVITY GROUP: Acquisition and Command Support

9.	Functional Program Transfers		+7,418
	a. Transfers In	$+8,912	
	(1) Military to Civilian conversions (FY 1989 Base, $0). Conversion of 320 endstrengths from military to civilian. The result is an increase of 160 workyears based on the midyear computation model. Workyears provide engineering and technical support for weapon systems acquisition.	$+6,286	
	(2) Officer to civilian conversions (FY 1989 Base, $0). Reduction of 134 officer endstrengths which convert to civilian endstrengths. The result is an increase of 67 workyears based on the midyear computation model. Workyears provide engineering and technical support for weapon systems acquisition.	+2,632	
	b. Transfers Out	-1,500	
	(1) Attrition and Weapons Effectiveness data bases. Transfers the efforts required to update the Attrition and Weapons Effectiveness data bases required for the Nonnuclear Consumables Annual Analysis (NCAA) document. This effort will transfer to MFP 2, PE 28030f.	$-1,500	
10.	Price Growth		$+10,730
	a. Other Stock Fund Rates	$ +40	
	b. Annualization of 4.1% FY 1989 Civilian Pay Raise	+3,139	
	c. Civilian Health Benefits	+823	
	d. FY 1990 2% Civilian Pay Raise	+4,631	

ACTIVITY GROUP: Acquisition and Command Support

e.	Federal Employees Retirement System (FERS)	+1,744	
f.	Contract Price Changes	+284	
g.	Other Price Growth	+69	
11.	Program Increases		+17,562
a.	Civilian Increase of 435 workyears (FY 1989 Base, $254,975). Restoral of workyears to obtain a 98% utilization rate. This increase is needed to provide the essential engineering, technical, and professional workforce required to efficiently procure reliable and cost effective systems critical to national security. Additional workyears are necessary to support the following programs: ICBM Modernization, classified efforts, Armament/Ordnance development, and WWABNCP.	$+17,063	
b.	Data Processing Services (FY 1989, $2,566). Increase required for system development and operation contracts to support integration of workstation to mainframe databanks.	+499	
12.	Program Decreases		-571
a.	Purchased Maintenance (FY 1989 Base $2,958)	$ -429	
b.	Miscellaneous Changes	-142	
13.	FY 1990 Budget Request		$304,388
14.	Functional Program Transfers		+8,918
a.	Transfer In	$+8,918	
(1)	Military to civilian conversion (FY 1990 Base, $6,286) FY 90 conversion of 320 endstrengths from military to civilian. This increase is for the second increment of 160 workyears based on the mid-year computation model.	$+6,286	

ACTIVITY GROUP: Acquisition and Command Support

(2) Officer to civilian conversions (FY 1990 Base, $2,632). FY 90 officer reduction of 134 endstrengths which converted to civilian endstrengths. This increase is for the second increment of 67 workyears based on the mid year computation model.		+2,632	
14. Price Growth			+10,175
a. Other Stock Fund Rates	$	+5	
b. Annualization of 2.0% FY 1990 Civilian Pay Raise		+1,617	
c. FY 1991 3.0% Civilian Pay Raise		+7,436	
d. Federal Employees Retirement System (FERS)		+835	
e. Contract Price Changes		+224	
f. Other Price Growth		+58	
15. Program Increases			+2,461
a. One additional work day (261 vice 260)	$	+1,104	
b. Civilian increase of 87 workyears (FY 1990 Base, $291,300). Workyears required to maintain a 98% utilization rate based on the midyear computation model and FY 1990 endstrength increases. Provides engineering, technical, and professional personnel in support of weapon systems acquisition for such programs as shuttle recovery, LANTIRN, J-STARS, and WWMCCS. Direct funding provides for 34 workyears; the remaining 53 workyears are supported through earned reimbursements.		+1,357	
16. Program Decreases			-1,554
a. Equipment/ADPE maintenance (FY 1990 Base, $4,653). Delays purchase/rental of equipment, including Scientific Engineering Work Stations (SEWS). Maintenance can be reduced due to delays in purchasing and implementing data and scientific/engineering automation programs.	$	-1,237	

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

b. Materials and Supplies (FY 1990 Base, $2,443)..... Minor adjustments reflecting deferral of purchases.	-317	
17. FY 1991 Budget Request.....		$324,388

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

IV. PERFORMANCE CRITERIA AND EVALUATION:

The following performance indicators do not accurately project the total workload requirements for this budget activity group, as it is difficult to quantify the efforts included in Acquisition Command Support. The complexity of the weapons system acquisition process, from concept development through production to deployment, is an integrated effort of AFSC civilian and military manpower working in close concert with contractors, supporting commands and operating commands. As a major program goes through the various acquisition stages, the type of support provide changes. For example, a program ready to transition to AFLC and the operating commands will require considerable attention to logistics management to insure a clean turnover of the weapons system. A program just entering into full scale development will require more attention to engineering changes and resulting configuration controls to insure the technology continues to meet specifications. Therefore, a well balanced workforce of engineers, managers and support staff, are essential to keep the weapon system acquisition process flowing.

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Dollar Value of Programs Managed ($ Billions)..	$20.7	$22.8	Not Avail	Not Avail
Selected Acquisition Reports (SAR).....	28	32	32	32
Executive Programs.....	39	39	39	39
Source Selections.....	72	120	93	87
Engineering Change Requests	Not Available at this time.			

Dollar Value of Programs Managed ($ Billions): This reflects the total value of research and development and Procurement funds managed by AFSC personnel. This does not include those Science and Technology (S&T) programs which are managed by AFSC manpower funded through the S&T account. Increase in funding levels are indicative of both new efforts, and increased levels provided for on going production or research efforts. Some major programs include Space Recovery, B-2, B-1B, C-17, F-16, Peacekeeper, AMRAAM,

and many classified programs. Decreases in funding will often reflect completion or cancellation of programs (e.g. ASAT cancellation) which will actually decrease the workload, but many times is indicative of program stretchouts, which allow for few reductions in manyears due to continuing need for engineering and management expertise.

Selected Acquistion Report (SAR): SAR programs are Air Force R&D/ Procurement programs with especially high visibility and quarterly reviews at all levels of the Air Force Corporate structure. SAR programs are of national importance, are generally of high cost, and are often using the most advanced technology available. The performance on these programs, including schedule, cost, and performance are closely scrutinized.

Executive Programs are Air Force R&D/ Procurement programs which, due to their national importance, receive additional oversight by the AFSC Commander. Many of the Executive Programs are also SAR Programs; many of these programs are also of specific Congressional interest.

Source Selections are the process of choosing a vendor in a competitive procurement environment. Source selection involves a team of cost analysts, engineers and managers who evaluate all proposals received based on the merits of cost, technical specifications, and schedule, as well as many other factors. Reviews include analyses of performance specifications, substainability, reliability, quality assurance measures, and life cycle costs, as well as merits of the contractors' cost schedule control systems (CS/CSC) management. Source selection is a time and labor intensive process, but is essential for insuring selection of the best possible contractor.

Engineering Changes (EC): EC's reflect the number of modifications made to existing program specifications, usually for performance, cost or reliability improvement. Value engineering, and improvements for increased reliability and maintainability, are responsible for a large number of engineering changes. EC's concurrent with full scale development or early stages of production, can save money as well as incorporate state of the art changes into ongoing weapon system productions.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	5,429	5,375	5,375	5,208	4,999	4,960	-209	-39
Officer	4,750	4,664	4,664	4,544	4,511	4,491	-176	-20
Enlisted	679	711	711	664	488	469	-33	-19
Civilian End Strength (Total)	7,076	7,045	7,045	7,234	7,900	7,874	+666	-26
US Direct Hire	7,076	7,045	7,045	7,234	7,900	7,874	+666	-26
Military Workyears (Total)	2,699	5,388	5,388	5,313	5,106	4,963	-207	-143
Officer	2,369	4,673	4,673	4,640	4,530	4,485	-110	-45
Enlisted	330	715	715	673	576	478	-97	-98
Civilian Workyears (Total)	6,741	6,690	6,690	7,115	7,415	7,729	300	314
US Direct Hire	6,741	6,690	6,690	7,115	7,415	7,729	300	314

ACTIVITY GROUP: Acquisition and Command Support

Explanation of End Strength Changes:

		Military	Civilian
1.	FY 1989 Congressional Request	5,375	7,045
	a. Officer Reduction/Conversion	-203	203
	b. Classified Program Adjustment	33	0
	c. Net All Others	3	-14
2.	FY 1989 Current Estimate	5,208	7,234
	a. ICBM Modernization	28	38
	b. Officer Reduction/Conversion	-134	134
	c. Space Test Program Adj	18	0
	d. Classified Program Adjustment	20	39
	e. Foreign Military Sales	0	28
	f. WWABNCP	0	42
	g. Military/Civilian Conversion	-320	320
	h. Armament/Ordnance Development	0	33
	i. Shuttle Recovery Program	0	8
	j. Strategic Defense Initiative	0	74
	k. LANTIRN	5	0
	l. OTH-B Support	24	0
	m. Modular Standoff Attack Weapon Development	12	0
	n. Advanced Air Defense Technology Development	4	0
	o. Joint STARS Development	37	0
	p. Advanced Tactical Fighter	70	0
	q. C-17 Development	21	0
	r. Technology Base Support Adjustment	0	-56
	s. World Wide Military Command & Control System (WWMCCS) Information System (WIS)	4	0
	t. Net All Others	2	8

ACTIVITY GROUP: Acquisition and Command Support

Explanation of End Strength Changes (continued):

	Military	Civilian
3. FY 1990 Request	4,999	7,900
a. Small ICBM Cancellation	-19	-15
b. Test Support Adjustment	-6	0
c. Shuttle Recovery Program Adjustment	-10	0
d. Classified Program Adjustment	-1	-9
e. ICBM Modernization Adjustment	-5	0
f. Net All Others	2	-1
3. FY 1991 Request	4,960	7,874

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

ACTIVITY GROUP: Test Ranges

I. NARRATIVE DESCRIPTION: Test Ranges

Test ranges provide for the operation of the Air Force's Utah Test and Training Range (UTTR) at Hill AFB and for the Space and Missile Test Organization. The Space and Missile Test Organization (SAMTO) operates the Eastern Space and Missile Center (ESMC) and the Western Space and Missile Center (WSMC), which are the only U.S. space ports (to date, a $1.5 billion capital investment) for all launches of sensitive National high priority DOD satellite/space systems. These ranges operate tracking sensors which are integral elements of the DOD worldwide space tracking network. Additionally, SAMTO operates the launch pads for developmental and operational testing of all new and existing ballistic missile weapon systems.

WSMC's geographic test area extends from the coast of California (at Vandenberg AFB) to the Indian Ocean, with the unique capability of conducting space launches for placing satellites in polar orbits, and the unique capability of testing ballistic missiles using westerly trajectories -- without over-flying populated land masses. Tracking instrumentation facilities are located on Vandenberg AFB, at several locations along the coast of California (Pillar Point, Anderson Peak, and Santa Ynez Peak), and in the Hawaiian Islands (Molakai, Kokee Park, and Oahu). The WSMC instrumentation includes 10 precision tracking radars, one area surveillance radar, three major telemetry receiving stations, a centralized data reduction capability, four major optical tracking systems, five missile flight termination transmitter systems, and a worldwide communications network. Tracking instrumentation belonging to the Army, Navy, NASA, and other Air Force activities is used to complete the tracking instrumentation network necessary for supporting missile flight safety, and acquisition of missile, space booster and satellite/spacecraft performance parameters for space and missile activities at WSMC. The West Coast Offshore Operating Area is operated by WSMC, and provides a unique corridor for aircraft and cruise missile performance testing and evaluation.

ESMC extends 10,000 miles east from the east coast of Florida to the Indian Ocean to support pad and sea launches of Navy and British Fleet Ballistic Missiles, Army Ballistic Missiles launches, and manned and unmanned space vehicle launches for placing satellites and space platforms in equatorial orbits. Tracking instrumentation facilities are located on Patrick AFB, Cape Canaveral AFS, at Jonathan Dickinson State Park, Antigua, Ascension Island, and Pretoria, South Africa (caretaker status). The ESMC instrumentation includes 10 precision tracking radars, one area surveillance radar, five telemetry receiving stations, a central data reduction capability, four major optical tracking systems, four missile flight termination transmitter systems, precision impact scoring system, worldwide communications network, a general purpose range instrumentation tracking ship (USNS Redstone). Tracking instrumentation belonging to NASA and other Air Force activities is used to complete the tracking network necessary for supporting missile flight

safety, and acquisition of missile, space booster and satellite/spacecraft performance parameters. ESMC also operates airfields at Patrick AFB, Cape Canaveral AFS, and Ascension Island.

The Utah Test and Training Range (UTTR), located approximately 70 miles west of Salt Lake City, Utah, consists of two large restricted ranges: the North Range, with an airspace approximately 23 by 49 miles, and the South Range, with airspace area approximately 50 by 68 miles. Both ranges are bounded by military operating areas for a total of 5800 square miles of controlled airspace. The landscape, which varies from high country desert to mountain ranges, provides excellent areas for air-to-surface and air-to-air testing and training for both manned and unmanned aircraft. The High Accuracy Multiple Object Tracking System (HAMOTS) collects records and displays time-space-position information (TSPI) for one or more targets. There are also cinetheodolites to provide additional TSPI information, particularly in terminal areas for air-to-surface missions. The UTTR radar network consists of two precision tracking radars and a surveillance radar system. Information from these radars is displayed at the mission control center (MCC) at Hill AFB via microwave data link and can be sent to the Edwards AFB MCC when required. Two telemetry acquisition stations and a ground station are also located at the Hill AFB MCC. A mobile station is also available to be located anywhere on the range where it can interface with the microwave system. Various target facilities support both operational and test communities with standard bomb and strafing targets (Eagle Range) as well as tactical targets consisting of airfields, convoys, rail yards, etc. (Wildcat and Baker's Strongpoint Ranges). Scoring is accomplished by optical or television systems.

II. DESCRIPTION OF OPERATIONS FINANCED:

ESMC and WSMC have responsibilities for planning, range control, communications, data collection (radar, telemetry, optical and scoring), range safety, meteorology, data processing and analysis, for aircraft, missile, and space vehicle test and evaluation. The planning and scheduling function supports user (Army, Navy, Air Force, NASA, etc.) programs from inception through launch operations. An example is the Joint Pacific Area Scheduling Office (JPASO). JPASO is a DOD chartered scheduling and coordination organization at Vandenberg AFB. Participating organizations include Pacific Missile Test Center (PMTC), Kwajalein Missile Range (KMR), 4950th Test Wing, Satellite Control Facility (SCF), ESMC and other DOD Agencies as required. JPASO serves as the central point of contact for the receipt and coordination of all scheduling requirements for Pacific Area Resources, regardless of the controlling agency. WSMC has the lead in directing the efforts of this multi-agency group, which includes NASA and various range users, to define launch and range activities in the Pacific area. Likewise, ESMC performs the same function for activities within its geographic area of responsibility. Communications facilities effectively tie

ACTIVITY GROUP: Test Ranges

together control centers and up-range, mid-range, and down-range instrumentation sites. These facilities consist of outside cable plant, underwater cable, microwave equipment, satellites, and HF, VHF, and UHF radios. The range control centers at ESMC and WSMC are the nerve centers for all launch support activity conducted at Vandenberg AFB, Cape Canaveral AFS, and Kennedy Space Center. They provide a single point for command over all resources participating in support of a launch or test operation. Radars gather position and velocity data on test objects, missiles and space vehicles. This data is used by range safety to determine missile/space vehicle performance in real time and by users for post flight analysis. Missile, space vehicle and aircraft performance parameters are received and processed at telemetry sites located throughout the ranges' geographic areas, and in conjunction with aircraft and ship resources provide total coverage. Optical sites provide video, sequential and long range photographic data for users. Included are time correlated, high resolution, long range photographs of objects in space, or missiles in flight. Additionally, optical sensors are used to observe post-boost deployment of reentry vehicles, penetration aids, and to provide a visible diagnostic capability in the event of missile malfunction. Real-time/post-flight data processing is provided at both ESMC and WSMC. The data centers provide data for range safety and post-flight performance analysis. Missile flight control (range safety) has the function of protecting life and property during all manned and unmanned launches from WSMC and ESMC. The missile flight control function is achieved by displaying real-time computer generated, impact prediction areas, present position, and telemetry information on cathode ray tubes. As they view this information, the range safety officer can determine if it is safe to permit the missile to continue its flight. ESMC also operates the general purpose instrumentation ship (USNS Redstone). This ship provides a floating platform which has all the basic capabilities of land-based facilities including communications, data collections (radar, telemetry, and optical), range safety, meteorology, data processing and analysis.

UTTR has responsibility for planning, air traffic control, communications data collection, processing and analysis, communications, and range safety for manned aircraft, cruise missiles, and remotely piloted vehicles. The MCC serves as the UTTR primary operational control, communication, and data collection center. Located in Building 1274 at Hill AFB, the MCC can display real-time HAMOTS and radar TSPI data on a large screen display and plot boards, respectively. The telemetry can be recorded and displayed on stripcharts. Data processing is accomplished by using four SEL 32/75 and a CYBER 73 computer located at Hill AFB and two CYBER 74 computers located at Edwards AFB. On the range itself, in addition to areas designated for aircraft to engage tow targets, UTTR has a variety of ground target and test stands to support the operational and test communities. Eagle Range is a standard AFR 50-46 scorable air-to-ground range with two bomb circles, skip targets, two acoustical strafing panels, and various armored vehicles. The helicopter air-to-ground range is an unmanned range with various armored vehicles deployed to provide a

ACTIVITY GROUP: Test Ranges

realistic tactical scenario. Wildcat and Baker's Strongpoint Ranges consist of simulated industrial complexes, bunkers and command post complexes, airfield (complete with surface-to-air missile sites), convoys, railroad yards, and aircraft revetted positions. Wildcat Range has a real-time television optical scoring system. Kitty Cat Range is a live ordnance drop area with three track vehicles that resemble an artillery fire support base. Munitions test targets are used to test new munitions and conduct shelf-life surveillance testing. Each of the 26 targets has been developed for a specific application using live and inert munitions. Range instrumentation that supports the UTTR test management and range control includes HAMOTS -- a multi-lateration system that tracks, records, and displays the position of test vehicles at the UTTR. HAMOTS collects the TSPI of one or more targets for real-time display at the mission control center (MCC). The UTTR radar network is composed of two precision tracking radars and a surveillance radar system. Both tracking radar are linked by microwave to the MCC at Hill AFB and displayed on plotboards. Radar information may be sent to Edwards AFB by microwave through the data acquisition and transmission system. Air space surveillance and control is provided by the 299th Communication Squadron (Clover Control) of the Utah Air National Guard. The UTTR has 12 cinetheodolites to provide TSPI on test vehicles. Six cinesextants and a full range of high-speed cameras provide documentary photography. Two range telemetry acquisition stations and a ground station are located in the MCC at Hill AFB. A mobile telemetry acquisition system is available to be located anywhere on the Range Complex where there is a capability to interface with the microwave system.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
78019 Utah Test and Training Range	$16,393	$20,547	$20,447	$17,628	$21,286	$22,436	$+3,658	$+1,150
78022 Eastern Space and Missile Center (ESMC)	121,247	135,503	134,853	121,947	128,443	128,852	+6,496	+409
78032 Western Space and Missile Center (WSMC)	71,107	79,806	79,406	80,580	91,345	98,246	+10,767	+6,899
Total	$208,747	$235,856	$234,706	$220,155	$241,076	$249,534	$+20,921	$+8,458

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1989 President's Budget Request (Amended)			$235,856
2. Congressional Adjustments			-1,150
a. A-76 Reviews		$-400	
b. ADP Systems		-500	
c. Command, Control and Communications		-250	
3. FY 1989 Appropriation Amount			$234,706
4. Price Growth			-14,551
a. Additional 2.1% FY 1989 Civilian Pay Raise		$+434	
b. FY 1989 Civilian Health Benefits Increase		+215	

ACTIVITY GROUP: Test Ranges

	c. Contract Savings due to recompetition of range operations at ESMC..... Funds used to offset underbudgeted civilian workyear costs in PE 72806F (Acquisition and Command Support).	-15,200	
5.	FY 1989 Current Estimate.....		$220,155
6.	Price Growth.....		+6,768
	a. Fuel.....	$-572	
	b. Other Stock Fund Rates.....	+175	
	c. Annualization of 4.1% FY 1989 Civilian Pay Raise.....	+614	
	d. FY 1990 2% Civilian Pay Raise.....	+544	
	e. Federal Employees Retirement System (FERS).....	+72	
	f. Civilian Health Benefits.....	+76	
	g. Contract Price Changes.....	+5,214	
	h. Other Price Growth.....	+604	
7.	Program Increases.....		+15,677
	a. Hypergolic Fuel Storage (FY 1989 Base $0)..... This increase provides funding to maintain and operate the unconventional fuels contract at Vandenberg AFB due to the mothballing of Vandenberg launch site.	$+4,000	
	b. Contractual Services (FY 1989 Base, $157,666)..... Increase results from maintenance of range safety computers that are no longer serviceable by the factory as well as maintenance and facility upgrade of the ranges. These requirements are necessary to maintain range safety, process launch data within an acceptable time frame, and to maintain the capabilities of the ranges. Also provides for a growing technical capability at UTTR to support the Electronic Combat Test Center (ECTC) a national asset for training and flight test in a real-time electronic combat environment.	+6,688	

ACTIVITY GROUP: Test Ranges

c. Utilities (FY 1989 Base, $2,924) Increase results from new natural gas-fired power plant at the Western Space and Missile Center.	+2,005	
d. USNS Redstone Life Prolonging Program (LPP) (FY 1989 Base, $0) The LPP is a DoD directed effort to extend the life of the Redstone past the year 2000 and was originally scheduled for completion during FY88. Shipyard costs associated with these ship modernizations were deferred from FY88 and are now scheduled for completion in FY 1990. Work could not be performed in FY89 due to insufficient shipyard time due to mission schedules.	+2,400	
e. Supplies and Equipment (FY 1989 Base, $19,107) Increase required for partial replenishment of bench stocks.	+584	
8. Program Decrease		-1,524
a. Reduction of 22 workyears (FY 1989 Base, $29,874) Reflects drawdown of space shuttle support due to mothball status of Vandenburg launch site.	$-963	
b. Contract Services (FY 1989 Base, $3,396) Reflects completion of contract studies on the Remote Station automation program.	-561	
9. FY 1990 Budget Request		$241,076
10. Price Growth		+6,979
a. Fuel	$+203	
b. Other Stock Fund Rates	-11	
c. Annualization of FY 1990 Civilian Pay Raise	+177	
d. FY 1991 3% Civilian Pay Raise	+809	
e. Federal Employees Retirement System (FERS)	+24	

ACTIVITY GROUP: Test Ranges

f.	Contract Price Changes	+5,645	
g.	Other Price Growth	+132	
11.	Program Increases		+7,230
a.	One additional Work day	$+103	
b.	Installation of Improvements and Modernization equipment (FY 1990 Base, $0) This equipment was previously purchased but not installed. Aside from improving range capabilities this equipment will prevent the continued use of the old, inefficient, and costly to maintain equipment.	+3,280	
c.	Collection Accumulation Points (FY 1990 Base, $0) Required to provide additional Collection Accumulation Point (CAP) facilities at Vandenburg AFB to collect, treat and store contaminated water and other hazardous wastes resulting from space and ballistic launches.	+2,270	
d.	Stock Fund Supplies and Equipment (FY 1990 Base, $17,890) Provides for additional supplies required to support the ECTC at UTTR, as well as the expendable items required to support I&M installations at all three centers.	+1,577	
12.	Program Decreases		-5,751
a.	Reduction of 35 workyears (FY 1990 Base, $30,217) Reflects general end strength reductions against support programs, which offsets end strength increases to support ECTC.	$-1,085	
b.	Contractual Services (FY 1990 Base, $171,743) Reduction due to FY 1990 completion of many I&M equipment installations. Also reduces contractor manyears responsible for instrumentation maintenance due to installation of new systems which would be under warranty.	-4,666	

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

13. FY 1991 Budget Request	$249,534

ACTIVITY GROUP: Test Ranges

IV. PERFORMANCE CRITERIA AND EVALUATION:

UTTR, ESMC, and WSMC are Major Range and Test Facility Base (MRTFB) activities under Department of Defense Directive 3200.11. MRTFB's are national assets which are sized, operated, and maintained primarily for DOD Test and Evaluation support missions, but also are available to all users having a valid requirement for their capabilities. Funding of the MRTFB is designed to (a) assure the most effective development and testing of material; and (b) provide for interservice compatibility efficiency, and equity without influencing technical testing decisions or inhibiting legitimate and valid testing. MRTFB users reimburse the specific activity for services rendered in accordance with guidance in DODD 3200.11. All costs not reimbursed by users are funded by the managing activity (AF for UTTR, ESMC, and WSMC). Total funds required to operate and maintain UTTR, ESMC, and WSMC are composed of reimbursements earned from users and direct O&M funds (3400) provided by the Air Force in this activity group. Additionally, other procurement funds (3080) are provided to procure equipment to update, extend the useful life and modernize the massive existing instrumentation capabilities. A portion of the funds in this activity group provides the manpower and supplies for the design, installation, and checkout of hardware procured (3080) for the improvement and modernization programs.

1) ESMC

	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
DIRECT (3400 FUNDS FROM THIS ACTIVITY GROUP)	$127,456	$121,947	$128,443	$128,852
OTHER PROCUREMENT (3080)	$46,827	$27,229	$30,669	$46,060
REIMBURSEMENTS	$120,963	$120,085	$120,522	$115,373
TOTAL	$295,246	$269,261	$279,634	$290,285

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

These funds provide for the operation of the ESMC which includes:

- 10 precision radars
- four major optical tracking systems
- a worldwide communications network
- a special purpose instrumentation ship (USNS Observation Island)
- airfield at Ascension Island
- five telemetry receiving stations
- four missile flight termination system transmitter systems
- a general purpose instrumentation ship (USNS Redstone)
- Base Operating Support (BOS) at instrumentation facilities located at Jonathan Dickinson State Park, Antigua, Ascension Island, and Pretoria, South Africa (caretaker status)

BOS funds for Patrick AFB, Cape Canaveral AFS, and their airfields are provided in another activity group. ESMC activities are accomplished largely through two major contracts (Computer Sciences/PanAm). The work breakdown structure which follows provides a measure of the scope, diversity, and complexity of ESMC activities.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

WORK BREAKDOWN STRUCTURE

Quality Assurance Program

Logistic Support Services

Ordnance Services

Technical Library

Support Card System

Scheduling

Technical Analysis

Radar System Operations (Land Based)

Command Control, Range Safety Operations

Telemetrics

Ships Instrumentation Systems Operation and Maintenance

Training for Contractor Personnel

Precision Measurement Equipment Lab Operation

Vehicular and/or Equipment Operation and Maintenance

Food Service, Exchange, Housekeeping, Lodging, and Laundry Services

Mail Service and Related Support

Program Management

Technical Control

Instrumentation Control - General

Data Handling and Processing Systems Operations

Communications Systems Operations (Land Based)

Instrumentation Systems Maintenance

Marine Electronics

Instrumentation Systems Engineering

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

Test Support Documentation	Flight Operations and Supporting Ground Service
Cobra Judy (USNS Observation Island)	Facilities Support Services Management
Facilities Engineering Services	Launch Complexes, Operation and Maintenance
Roads and Grounds	Structures

This total effort culminates in the launch/launch support of the following major programs by ESMC:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Space Shuttle	1	5	10	10
Expendable Launch Vehicles (Delta, Atlas, Titan, Ariane)	4	24	19	21
Commercial Space Launch	0	6	11	9
Ballistic Missile	27	24	15	12

ACTIVITY GROUP: Test Ranges

2) WSMC

DIRECT (3400 FUNDS FROM THIS ACTIVITY GROUP)	$73,803	$80,580	$91,347	$98,246
OTHER PROCUREMENT (3080)	$13,774	$24,623	$39,334	$20,472
REIMBURSEMENTS	$48,497	$50,673	$62,438	$61,698
TOTAL	$136,074	$155,876	$193,119	$180,416

These funds provide for the operation of the WSMC which includes:

- 10 precision radars
- four major optical tracking systems
- a worldwide communications network
- three telemetry receiving stations
- five missile flight termination system transmitter systems
- one Area Surveillance radar

WSMC activities are accomplished largely through one major contract (Federal Electric). The work breakdown structure which follows provides a measure of the scope, diversity, and complexity of WSMC activities.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

WORK BREAKDOWN STRUCTURE

Instrumentation	Data Processing
Data Transfer	Engineering Support
Maintenance	Program & Requirements
Operations Resource Control	Operations Control
Systems Performance Analysis	Missile Flight Control
Space Transportation Ground Support	ASAT/RTO
Information Systems	ADPE Physical Security

This total effort culminates in the launch/launch support of the following major programs by WSMC:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Expendable Launch Vehicles (Scout, Atlas, Delta, Titan)	8	10	6	8
Commercial Space Launch	0	1	2	5
Ballistic Missile	17	19	21	22

ACTIVITY GROUP: Test Ranges

3) UTTR

DIRECT (3400 FUNDS FROM THIS ACTIVITY GROUP)	$17,146	$20,601	$25,205	$26,735
OTHER PROCUREMENT (3080)	$10,967	$9,282	$13,804	$11,633
REIMBURSEMENTS	$8,018	$7,500	$11,700	$12,200
TOTAL	$36,131	$37,983	$50,709	$50,568

These funds provide for the operation of the UTTR which includes:

- 2 instrumentation radars
- 3 telemetry tracking units (1 mobile)
- 4 microwave data links
- 12 cinetheodolites
- 2 Area Surveillance Radars
- a High Accuracy Multiple Object Tracking System
- 16 voice communication networks
- 1 mission control center

UTTR activities are accomplished through two major contracts, one for range operation and maintenance and one for the Air Combat Maneuvering portion of HAMOTS, and a cadre of military personnel. The following provides a measure of the scope and diversity of UTTR activities.

ACTIVITY GROUP: Test Ranges

Instrumentation	Data Processing
Data Transfer	Engineering support
Maintenance	Program & Requirements
Operations Resource Control	Range Operations Control
Systems Performance Analysis	Cruise Missile Flight Control
Information Systems	ADPE Physical Security

This total effort culminates in the support of the following major programs by UTTR:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Aircrew Training Sorties	24,800	24,400	22,300	24,900
Cruise Missile Tests	32	32	32	32
Other Tests	1,950	2,400	3,950	3,710

ACTIVITY GROUP: Test Ranges

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	656	660	660	658	646	615	-12	-31
Officer	392	390	390	387	391	376	+4	-15
Enlisted	264	270	270	271	255	239	-16	-16
Civilian End Strength (Total)	909	955	955	934	877	877	-55	0
US Direct Hire	909	955	955	934	877	877	-55	0
Military Workyears (Total)	632	662	662	658	650	628	-8	-22
Officer	378	390	390	389	388	381	-1	-7
Enlisted	254	272	272	269	262	247	-7	-15
Civilian Workyears (Total)	886	882	882	893	871	836	-22	-35
US Direct Hire	886	882	882	893	871	836	-22	-35

ACTIVITY GROUP: Test Ranges

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1989 Current Estimate	660	955
a. Space Shuttle Support	-5	-21
b. Net All Others	3	0
2. FY 1989 Current Estimate	658	934
a. Commercial Activities (A-76)	0	-2
b. Officer Reduction/Conversion	-1	1
c. Peacekeeper Rail Garrison	0	3
d. Space Shuttle Support	-13	-13
e. AFOTEC EC Range	0	12
f. Logistics Program Review	3	-3
g. Civilian Conversion	0	-55
h. Net All Others	-1	0
3. FY 1990 Request	646	877
a. Space Shuttle Support	-31	-7
b. Net All Others	0	7
4. FY 1991 Request	615	877

ACTIVITY GROUP: Test Ranges

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

I. NARRATIVE DESCRIPTION:

First Destination Transportation (FDT) is the movement of property from free-on-board (FOB) point of acquisition to the point at which the materiel, in the form required for use, is first received for use, storage, or distribution in the military supply system. When it is to the advantage of the government, transportation costs will continue to be included in the contractual price of investment items (FOB destination) and financed from the procurement appropriations.

This activity group also provides for the movement of materiel as Second Destination Transportation (SDT). SDT applies to shipment of DOD property between worldwide DOD supply/repair activities. Approximately 85% of total Air Force SDT requirements are included in this activity group. SDT is a key element in the Air Force logistics system, and its resources enable the Air Force central supply and maintenance system to directly support forward deployed strategic and tactical combat weapon systems.

II. DESCRIPTION OF OPERATIONS FINANCED:

For FDT, this activity group provides for CONUS inland movement of materiel newly procured by Air Force Logistics Command (AFLC), Air Force Systems Command (AFSC), and other major commands (MAJCOMS) from contractor plants to depot/storage facilities, CONUS Air Force bases, or aerial/water ports for onward movement. Requirements are based on the latest price guidance for MAC tariff and commercial, and aviation fuel rates.

For SDT, this activity group provides for the movement of material from CONUS Air Logistics Centers to field activities worldwide, including the over-ocean segment whether performed by the Military Airlift Command (MAC) or the Military Sealift Command (MSC); the movement of retrograde cargo from overseas via MAC and MSC; the distribution of Army Post Office (APO) mail to, from, and between overseas APO installations by commercial and MAC aircraft; and for overocean transport of mail by MSC, and the associated port handling costs by Military Traffic Management Command (MTMC); the movement of material intra- and inter-theater overseas via surface and airlift; the movement of military cargo being shipped between CONUS installations (except intra-command movement directed by the Operating Command); associated transportation accessorial services, including port handling, vessel retention, vessel per diem, and demurrage; the movement of strategic missiles via MAC and commercial surface within CONUS; and the support of classified Air Force special programs. Its requirements, in PE 78010, are based on Air Force programs reflected in

ACTIVITY GROUP: Transportation

the guidance documents and on transportation associated with specific individual Air Force programs. This support provides for movement of material to, and retrograde of excesses and residue from, modification/ modernization programs specified in Program Management Directives. It also provides for movement of support equipment items for unit moves and relocations IAW Program Change Requests. In addition, it involves major movements for prepositioning of war readiness spares and munitions call forward programs. The requirements generally fall into two types -- those driven directly by the flying hour program and those driven by other factors. The flying hour portion (approximately 48% of total SDT requirements) is based on the correlation between flying hours in a geographic area and the tons of cargo needed in the area. Using programmed flying hours from the most recent programming documents, tonnage requirements are computed separately by geographic area for each mode of transportation. The projected tonnages are then multiplied by the average cost per ton to determine the dollar requirement. Other requirements such as LOGAIR, air munitions, and vehicle shipments are determined by the managers of specific programs with the aid of various workload factors. The workload factors used include short tons and measurement tons; days of demurrage, special per diem and vessel retention; contract aircraft miles; Special Assignment Airlift Missions (SAAM) used, and special adjustments, such as fuel, as necessary.

The requirements reflected have been adjusted to account for cost avoidance measures that were implemented to insure fiscal constraint, and an underfunding of the actual requirement by $72.7M in FY 1990 and $77.1M in FY 1991. The diversion of over 14,000 short tons of general cargo, otherwise air elgible to surface shipment modes; initial WRSK/BLSS; and Program Action Directive shipments will avoid approximately $32M in transportation costs. Long term use of this measure will result in reductions to the readiness and capability of the overseas commands since it forces increased transit time for critical supplies and equipment and increases the requirement for additional spares to fill the longer pipeline. Controls on the LOGAIR system, forcing a reduction to a maximum of six day per week service and the use of commercial trucks movement over some routes, will save an additional $13M. However, further LOGAIR reductions will impact the ability of AFLC to support the B-1B bomber bases and will not provide savings because of contract costs of positioning equipment and assets. Shipments of assets procured for the overseas commands have been and will continue to be delayed for a temporary avoidance of over $26M per year. This outright deferral of shipments results in the loss of warranties, deterioration of equipment, and lost utility of procured items which will more than negate the transportation savings.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
78009 First Destination Transportation (FDT).....	$ 28,144	$ 26,446	$ 26,446	$ 27,863	$ 29,177	$ 30,091	$ +1,314	$ +914
78010 Second Destination Transportation (SDT).....	388,205	447,480	447,840	451,540	473,033	472,013	+21,493	-1,020
Total.....	$416,349	$473,926	$473,926	$479,403	$502,210	$502,104	$+22,807	$ -106

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended).....		$473,926
2.	Congressional Adjustments.....		0
3.	FY 1989 Appropriated Amount.....		$473,926
4.	Price Growth.....		+7,754
	a. Military Sealift Industrial Fund Rate Change (FY 1988 Base $70,489).... The overseas shipment of cargo by U.S. Flag carriers (sealift) had significantly increased costs in FY 1989 versus FY 1988. The Air Force as a major customer of the MSC had an average rate change of +61% in FY 1989 versus the +50% budgeted for in the FY 1989 Amended President's Budget. The price growth shown here is the unbudgeted difference of 11%. Funds were transferred from other MFP 7 O&M activities in an attempt to rebalance this direct readiness program.	$+7,754	

ACTIVITY GROUP: Transportation

5.	Program Increases		+1,417
	a. Overseas First Destination Transportation (FY 1989 Base $3,750). Both Pacific and European theater commissary purchases of fresh fruit and vegetables have increased. Less favorable currency exchange rates have encouraged consumers overseas to purchase fresh fruit and vegetables from the commissaries vice the local economy. The increase in Marine Corps accompanied tours on Okinawa has also contributed to this growth.	$+1,417	
6.	Program Decreases		-3,694
	a. Forced deferral of cargo shipments to FY 1990. Due to unbudgeted MSC rate changes, several SDT areas had forced reductions. This has resulted in additional deferral of WRM shipments to Southwest Asia and other overseas wartime prepositioning locations. These deferrals will directly reduce our wartime responsiveness and sustainability.	$-3,694	
7.	FY 1989 Current Estimate		$479,403
8.	Functional Program Transfer		-1,500
	a. Functional Program Transfer Out (FY 1989 Base $1,375). Effective in FY 1990 the Army assumes all responsibility for shipments of products from CONUS to overseas in support of CLASS VI beverage sales stores. CLASS VI stores effective in FY 1990 will be part of the worldwide Army Air Force Exchange Service for which the Army is the executive agent.	$-1,500	

ACTIVITY GROUP: Transportation

9. Price Growth		+15,697
a. Fuel	$ -1,845	
b. Industrial Fund Rates	+10,880	
c. Contract Price Changes	+6,140	
d. Foreign Currency Fluctuation	+522	
10. Program Increases		+11,507
a. Alaska Contract Airlift (CONAIR) (FY 1989 base $7,434)	$+ 1,886	
Effective in FY 1990 the program will provide four day per week service (minimum service level) to several remote locations throughout Alaska.		
b. Overseas Sealift Cargo Shipments	+ 8,899	
Provides for shipment of WRM materials, vehicles and other items which were temporarily stored at major Depots and CONUS ports awaiting sufficient funds for shipment to overseas bases and forward deployment WRM storage locations.		
(1) Military Sealift Cargo (FY 1989 Base $109,972)	$+6,548	
Approximately 9,000 measurement tons of SouthWest Asia Prepositioning material, 20,000 measurement tons of munitions and 5,000 measurement tons of vehicles backlogged in prior years will be moved. This increased funding moves only a portion of the transportation backlog.		
(2) Port Handling (FY 1989 Base $15,248)	+240	
Increase to cover the additional charges for processing the backlogged vehicles, WRM munitions and SWA prepositioning material through the seaports.		

ACTIVITY GROUP: Transportation

(3) Commercial Surface (FY 1989 Base $39,904)..... Moves backlogged materials from the point of storage to the seaport for movement via sealift	+1,936	
c. Other Transportation costs..... Provides for the increase in fuel and contract costs necessary to provide a full year cost of operation of the enhanced LOGAIR routes supporting the B1B, as well as several other minor SDT program changes.	+897	
11. Program Decreases.....		$-2,897
a. First Destination Transportation (FY 1989 Base $27,863)..... Slight decrease programmed in the procurement of several components throughout the USAF resulting in lower FDT costs.	$ -84	
b. Military Airlift Command Channel Airlift (FY 1989 Base $134,649)..... Additional diversion of air eligible cargo to surface (sealift) transportation modes will be done in FY 1990 to provide funds to move the backlogged cargo. This increases the time spare parts spend in the pipeline from 9 days to over 49 days to Europe and over 55 days to the Pacific and results in additional spare parts procurement requirements. However, since the spare parts procurement accounts are also underfunded, this level of funding will result in lower aircraft mission capable rates and increased cannibalization efforts for PACAF and USAFE.	-2,813	
12. FY 1990 CURRENT ESTIMATE.....		$502,210

ACTIVITY GROUP: Transportation

13. Price Growth		+21,992
a. Fuel	$ +883	
b. Industrial Fund Rates	+15,411	
c. Contract Price Changes	+5,698	
12. Program Increases		+3,537
a. Special Assignment Airlift (SAAM)	$ +3,442	
This provides for 19 additional missions in support of the Intermediate Nuclear Forces Treaty.		
b. First Destination Transportation (FY 1990 Base $29,177)	+34	
Slight increase programmed in the procurement of several components throughout the USAF resulting in higher FDT costs.		
c. Alaska Contract Airlift (CONAIR) (FY 1990 Base, $9,536)	+ 61	
Covers expected contract price increases above standard inflation due to higher inflation costs in Alaska. No scope of work change expected.		
13. Program Decreases		-25,635
a. Overseas Sealift Cargo Shipments (FY 1990 Base $165,704)	$ -25,635	
Military Sealift Command shipments will decrease by $21.6M, and corresponding Port Handling fees will go down $1.9M as well as commercial surface shipment to get the cargo to the seaports being reduced $1.7M. Backlogs of munitions, vehicles and WRM items awaiting shipment will increase.		
14. FY 1991 CURRENT ESTIMATE		$502,104

ACTIVITY GROUP: Transportation

IV. PERFORMANCE CRITERIA AND EVALUATION:

TRANSPORTATION OPERATION AND MAINTENANCE COSTS - FUNDED LEVEL ONLY

FIRST DESTINATION TRANSPORTATION

	FY 1988 ACTUAL		FY 1989 ESTIMATE		FY 1990 ESTIMATE		FY 1991 ESTIMATE	
PROGRAM DATA:	UNITS	($000)	UNITS	($000)	UNITS	($000)	UNITS	($000)
MILITARY AIRLIFT COMMAND								
SAAM (MISSIONS)	8	$397	9	$460	9	$390	9	$411
LOGAIR (Short Tons)	230	379	184	314	171	303	178	314
COMMERCIAL								
Air (Short Tons)	961	1,115	1,010	1,216	984	1,227	985	1,270
Surface (Short Tons)	119,858	25,878	113,694	25,480	116,554	26,931	116,366	27,694
AVPOL-TRANSPORT FROM CONTRACTOR								
(Gallons)	614,754	375	644,262	393	592,727	326	693,103	402
Total FDT		$28,144		$27,863		$29,177		$30,091

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

TRANSPORTATION OPERATION AND MAINTENANCE COSTS - FUNDED LEVEL ONLY

SECOND DESTINATION TRANSPORTATION

	FY 1988 ACTUAL		FY 1989 ESTIMATE		FY 1990 ESTIMATE		FY 1991 ESTIMATE	
PROGRAM DATA:	UNITS	($000)	UNITS	($000)	UNITS	($000)	UNITS	($000)
MILITARY AIRLIFT COMMAND								
Reg Channel (Short Tons)	83,744	$124,172	78,284	$134,649	75,757	$129,393	72,588	$134,941
SAAM (Missions)	104	10,131	119	12,276	116	12,190	149	15,900
LOGAIR (Short Tons)	112,763	76,620	115,441	81,420	115,860	82,479	115,995	86,346
CONAIR/Alaska (S/T)	4,776	6,400	5,344	7,434	5,500	9,536	5,500	9,950
MILITARY SEALIFT COMMAND								
Reg Routes (Meas Tons)	1,325,045	67,913	1,380,567	106,138	1,522,768	122,461	1,323,341	109,083
Per Diem (SD)	96	2,576	96	3,834	96	3,956	96	4,047
MILITARY TRAFFIC MGT COMMAND								
PORT HANDLING (Meas Tons)	1,090,683	$14,238	1,082,533	$15,248	1,189,745	$17,287	1,067,831	$15,900
COMMERCIAL								
Air (Short Tons)	4,186	5,056	4,453	5,583	4,351	5,651	4,188	5,600
Surface (Short Tons)	187,652	37,626	191,728	39,904	201,507	43,197	193,886	42,810
APO Mail	29,820	43,473	29,773	45,054	29,976	46,883	30,066	48,436
Total SDT		$388,205		$451,540		$473,033		$472,013
GRAND TOTAL FDT & SDT		$416,349		$479,403		$502,210		$502,104

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

TRANSPORTATION OPERATION AND MAINTENANCE COSTS - UNFUNDED REQUIREMENTS

SECOND DESTINATION

	FY 1988 ACTUAL		FY 1989 ESTIMATE		FY 1990 ESTIMATE		FY 1991 ESTIMATE	
PROGRAM DATA:	UNITS	($000)	UNITS	($000)	UNITS	($000)	UNITS	($000)
MILITARY AIRLIFT COMMAND								
Reg Channel (Short Tons)	13,660	$30,461	15,995	$41,384	15,995	$41,093	15,995	$42,736
LOGAIR (Short Tons)	8,961	9,619	11,948	13,883	11,948	14,355	11,948	14,786
MILITARY SEALIFT COMMAND								
Reg Routes (Meas Tons)	26,778	6,171	24,358	8,420	18,811	8,360	83,390	19,990
MILITARY TRAFFIC MGT COMMAND								
PORT HANDLING (MEAS TONS)	26,778	2,121	24,358	3,112	18,811	2,896	83,390	6,150
COMMERCIAL								
Surface (Short Tons)	49,930	5,725	50,233	5,979	49,094	6,042	89,918	11,398
Total SDT Unfunded RQT		$54,097		$72,778		$72,746		$95,060

Note: Prior to FY 1988 Transportation requirements had always been fully funded since SDT Shortages directly impact the readiness of our overseas operating commands. FDT remains fully funded due to excessive contractor storage costs if not promptly shipped. Overall fiscal constraints combined with large MSC and MAC rate increases have created the above SDT shortages.

ACTIVITY GROUP: Transportation

V. PERSONNEL SUMMARY:

No personnel assigned to this activity group.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

I. NARRATIVE DESCRIPTION:

The operation of the Air Force commissary troop issue activities and resale stores is consolidated under the Air Force Commissary Service (AFCOMS). Workload management, supervision, administration and responsibility for rations, resale products, and cash accounts are performed at Headquarters AFCOMS (Kelly AFB, Texas), regional offices and at troop issue activities and resale stores worldwide. The funding in this PBD provides for certain overhead expenses of resale commissary stores allowing goods to be sold at cost plus a 5% surcharge. This pricing structure is a recognized institutional economic benefit, providing non-cash compensation to military personnel and their families. AFCOMS major objectives are to support wartime subsistence readiness requirements and to optimize use of resources to achieve the most efficient customer service. Our goal is to achieve these objectives at least operating cost while providing for the safety and well-being of military personnel and their families in CONUS and especially in overseas and remote locations.

II. DESCRIPTION OF OPERATIONS FINANCED:

The Commissary Operations Activity Group provides appropriated fund support for all Air Force commissary resale stores, staff management of the commissary system (including supervision, administration, and warehousing activities) and policy and management of troop issue subsistence function. Resources are primarily used for personnel related requirements which approximate 97% of the required funding. The remaining 3% is used to support non-personnel related contractor functions, travel of personnel, civilian PCS moves, supplies, equipment, maintenance contracts, and other essential administrative requirements. Annual resale store/troop subsistence sales of over $2.6 billion for FY 1990, and over $2.7 billion for FY 1991 are projected.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
72891 Commissary Retail Sales..	$223,502	$224,260	$224,260	$234,108	$246,074	$252,539	$+11,966	$+6,465
72892 Commissary Subsistence (Troop Issue).....	3,929	5,610	5,610	5,664	5,874	5,996	+210	+122
Total.....	$227,431	$229,870	$229,870	$239,772	$251,948	$258,535	$+12,176	$+6,587

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1989 President's Budget Request (Amended).....		$229,870
2. Congressional Adjustments.....		0
a. None		
3. FY 1989 Appropriated Amount.....		$229,870
4. Price Growth.....		$3,679
a. Additional 2.1% FY 1989 Civilian Pay Raise.....	$+2,022	
b. FY 1989 Health Benefits Increase.....	+1,657	
5. Program Civilian Increases.....		+6,223
a. Required program changes.....	$ +6,223	

Additional funds are required to prevent a reduction in commissary operating hours and warehouse operations. Commissary operations are a

ACTIVITY GROUP: Commissary Operations

very important benefit, necessary to maintain morale, encourage Air Force retention and retain the current non-pay compensation benefit for the active force.

6.	FY 1989 Current Estimate		$239,772
7.	Price Growth		+8,139
	a. Other Stock Fund Rates	$ +11	
	b. Industrial Fund Rates	+4	
	c. Annualization of 4.1% FY 1989 Civilian Pay Raise	+2,798	
	d. FY 1989 2% Civilian Health Benefits	+570	
	e. FY 1990 Civilian Pay Raise	+2,081	
	f. Federal Employees Retirement System (FERS)	+321	
	g. Foreign National Direct Hire Pay Raise	+387	
	h. Foreign National Indirect Hire Pay Raise	+445	
	i. Contract Price Changes	+1,417	
	j. Other Price Growth	+105	
8.	Program Increases		+4,758
	a. Contractor warehouse/shelf-stocking custodial operations (FY 1989 Base, $46,700)	$+2,327	
	b. A-76 Contract Conversions	+1,933	
	c. Foreign National Indirect Hires Increase in workyears due to support of new commissary at Camp Kinser, Japan.	+307	
	d. Miscellaneous Changes Includes growth in supply and equipment consumption and increased purchased maintenance for Air Force-owned equipment.	+191	

ACTIVITY GROUP: Commissary Operations

9. Program Decreases		-4,918
a. Civilian Pay (FY 1989 Base, $171,361). Reduction due to A-76 contract conversions ($1,933) and loss of authorizations due to closings at Port Austin, and Calumet, MI.	$-4,854	
b. Travel (FY 1989 Base, $3,295). Travel program reduced to absorb price changes.	-64	
10. FY 1990 Budget Request		$251,948
11. Price Growth		+6,649
a. Other Stock Fund Rates	$ +4	
b. Annualization of 2% FY 1990 Civilian Pay Raise	+1,270	
c. FY 1991 3.0% Civilian Pay Raise	+3,068	
d. Federal Employees Retirement System (FERS)	+271	
e. Foreign National Direct Hires Pay Raise	+72	
f. Foreign National Indirect Hires Pay Raise	+444	
g. Contract Price Changes	+1,369	
h. Other Price Growth	+151	
12. Program Increases		+2,808
a. One additional workday	$+766	
b. Contract Services (FY 1990 Baseline, $47,345). Reflects A-76 Civilian to Contract Conversions.	+2,042	
13. Program Decreases		-2,870
a. Workyear Reductions (FY 1990 Base, $171,535). Reduction due to GLCM facilities drawdown, A-76 contract conversions, and offset required for additional workday.	$-2,720	
b. Miscellaneous Program Changes	-150	

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

14. FY 1991 Budget Request..... $258,535

ACTIVITY GROUP: Commissary Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Number of Stores				
a. Domestic	98	98	98	98
b. Foreign	48	49	49	49
Total	146	147	147	147
Gross Yearly Sales ($ Millions)				
Resale Stores	2,307.0	2,393.6	2,489.3	2,588.9
a. Domestic	1,914.8	1,986.7	2,066.1	2,148.8
b. Foreign	392.2	406.9	423.1	439.8
Troop Issue	147.3	152.8	158.9	165.2

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

Number of Sale/Issue Points:	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Retail Stores	146	147	147	147
Distribution Warehouses	1	1	1	1
Troop Issue Points at Store Locations	(110)	(110)	(110)	(110)
Stand-alone Troop Issue Points	3	3	3	3
Total Locations	150	151	151	151

EXPLANATION OF CHANGES:

The FY 1989 program includes openings at La Junta, Colorado, Wilder, Idaho, and Camp Kinser, Japan. Also programmed in FY 1989 are closings at Port Austin, and Calumet, Michigan. Torrejon, Spain is scheduled to close in the FY 1990 - FY 1991 time frame with a new commissary at Crotone, Italy opening to absorb this mission. Due to the INF Treaty Air Force has cancelled the programmed commissary construction in Belgium (FY 1991). All programmed manpower for this facility has been deleted from the FYDP. Air Force is studying the possible future use of other GLCM facilities; any possible closure decision will be made following this evaluation.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	1,139	1,139	1,139	1,124	1,125	1,102	1	-23
Officer	49	50	50	48	48	45	0	-3
Enlisted	1,090	1,089	1,089	1,076	1,077	1,057	1	-20
Civilian End Strength (Total)	8,788	8,157	8,157	8,102	7,957	7,898	-145	-59
US Direct Hire	7,686	6,844	6,844	6,819	6,674	6,638	-145	-36
Foreign National Direct Hire	305	308	308	305	299	330	-6	31
Foreign National Indirect Hire	797	1,005	1,005	978	984	930	6	-54
Military Workyears (Total)	1,117	1,147	1,147	1,136	1,125	1,114	-1	-2
Officer	48	50	50	48	47	45	-10	-9
Enlisted	1,069	1,097	1,097	1,088	1,078	1,069	-11	-11
Civilian Workyears (Total)	8,504	7,816	7,816	8,474	8,163	8,096	-311	-67
US Direct Hire	7,402	6,572	6,572	7,192	6,874	6,823	-318	-51
Foreign National Direct Hire	299	297	297	327	329	335	2	6
Foreign National Indirect Hire	803	947	947	955	960	938	5	-22

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

Explanation of Endstrength Changes:

	Military End Strength	Civilian End Strength
1. FY 1989 Congressional Request	1,139	8,157
a. GLCM Drawdown	-14	-47
b. Force Structure Support	0	-2
c. Officer Reduction/Conversion	-1	1
d. Net All Others	0	-7
2. FY 1989 Current Estimate	1,124	8,102
a. GLCM Drawdown	0	-1
b. Force Structure Support	0	-30
c. Commercial Activities (A-76)	0	-87
d. Civilian Conversion	0	-18
e. Net All Others	1	-9
3. FY 1990 Request	1,125	7,957
a. GLCM Drawdown	-23	-54
b. 401st TFW Relocation	0	12
c. Civilian Conversion	0	-16
d. Net All Others	0	-1
4. FY 1991 Request	1,102	7,898

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Environmental Restoration

I. NARRATIVE DESCRIPTION:

The Environmental Restoration Activity Group provides funding for two major programs: (1) the repair of environmental damage caused by contamination and (2) the removal of hazardous waste generated from current activities. Budget development for these two programs is separately accomplished; the first through the Office of the Secretary of Defense (OSD), and the second directly by the Air Force.

Beginning in FY 1986, funds for the correction of environmental damage caused by contamination were appropriated in a centralized DoD transfer appropriation. "Environmental Restoration, Defense." Air Force environmental restoration requirements are initially identified and submitted, through Air Force channels, to the Deputy Assistant Secretary of Defense for Environment (DASD(E)) for approval. Approved projects are consolidated by DASD(E) for all the military services and submitted as part of the overall DOD budget request. Funding is maintained in the Defense Environmental Restoration Program (DERP). OSD transfers funds to the Air Force during the year of execution. Commencing in FY 1987, funds were included in the O&M, AF appropriation for the removal of hazardous waste materials generated from current activities and other related hazardous waste initiatives. These requirements are directly budgeted for in the Air Force O&M budget and are directly appropriated to the Air Force in Major Force Program VII. In previous years these operations were financed by the Defense Logistics Agency.

II. DESCRIPTION OF OPERATIONS FINANCED:

The primary operations financed within this activity are to identify, investigate and restore active and inactive DoD and non-DoD lands and resources affected by DoD hazardous waste release. The Air Force is responsible for the environmental restoration of active and inactive DoD lands currently under Air Force control and non-DoD lands where AF hazardous waste are released. The Department of the Army establishes requirements, develops budgets and accomplishes environmental restoration of all formerly-used DoD lands. Air Force efforts are generally accomplished through the use of private sector contractors. The other operations financed within this activity is the removal of currently generated hazardous waste produced through the day-to-day activities of Air Force bases and other related hazardous waste initiatives. The Air Force reimburses the Defense Logistics Agency for removal of hazardous waste from areas falling within its responsibility and private sector contractors for work not within DLA's capability.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Environmental Restoration

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
78008 Environmental Restoration	$140,350	$0	$0	$160,805	$0	$0	$-160,805	0
78008 Hazardous Waste Disposal Operations	23,782	25,827	25,827	25,827	27,958	28,907	+2,131	+949
Total	$164,132	$25,827	$25,827	$186,632	$27,958	$28,907	$-158,674	+949

1.	FY 1989 President's Budget Request (Amended)		$25,827
2.	Congressional Adjustments		0
3.	FY 1989 Appropriated Amount		$25,827
4.	Appropriation Transfers		+160,805
	a. Transfer In from Environmental Restoration, Defense	$+160,805	
5.	FY 1989 Current Estimate		$186,632
6.	Price Growth		+6,635
	a. Contract Costs	$+6,005	
	b. Stock Fund	+630	
7.	Program Increases		+1,227
	a. PCB equipment clean-up. Reflects the increased emphasis on removal and disposal of all PCB contaminated electrical equipment by 1992.	$+1,227	

ACTIVITY GROUP: Environmental Restoration

8.	Program Decreases		-166,536
	a. Environmental Restoration, Defense. Reduction shown is an adjusting entry only. Environmental Restoration Defense requirements for FY 1990 and FY 1991, including price growth, are contained in the OSD budget submission. Funding will not be provided to the Air Force until the start of the execution year.	$ -166,536	
9.	FY 1990 Budget Request		$27,958
10.	Price Growth		+839
	a. Contract Price Changes	$+839	
11.	Program Increases		+110
	a. PCB equipment clean-up. Reflects continued emphasis on removal and disposal of PCB contaminated electrical equipment.	$+110	
12.	FY 1991 Budget Request		$28,907

ACTIVITY GROUP: Environmental Restoration

IV. PERFORMANCE CRITERIA AND EVALUATION:

None Currently Available

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Environmental Restoration

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Civilian End Strength (Total)								
US Direct Hire.....	7	0	0	0	0	0	0	0
Civilian Workyears (Total)								
US Direct Hire.....	75	0	0	0	0	0	0	0

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Environmental Restoration

Explanation of End Strength Changes:

No endstrengths are programmed in this activity group since the funds are centrally programmed and budgeted by OSD. In year of execution (as for FY 1988) personnel who are exclusively dedicated to the DERP or Hazardous waste Cleanup operations may have their payroll costs paid for out of this activity group.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Environmental Restoration

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

Department of Air Force
FY 1990/91 President's Budget
COMMISSARY OPERATIONS (Retail)
(Dollars in Thousands)

	Actual FY88	Estimate FY89	Estimate FY90	Estimate FY91
Number of Stores:				
Domestic Stores	98	98	98	98
Foreign Stores	48	49	49	49
Total	146	147	147	147
Gross Yearly Sales ($000's):				
Domestic Stores	$1,914.8	$1,986.7	$2,066.1	$2,148.8
Foreign Stores	392.2	406.9	423.1	439.8
Total	$2,307.0	$2,393.6	$2,489.3	$2,588.9
Appropriated Fund Support:				
Operation & Maintenance				
Civilian Pay - USDH	$163,828	$165,140	$166,095	$168,531
Civilian Pay - FNDH	3,177	3,528	2,839	3,024
Civilian Pay - FNIH	14,457	19,357	24,718	25,026
Non-Personnel Costs				
Travel of Persons	3,426	3,257	3,256	3,286
Transportation of Things	513	350	403	406
Utilities and Rents	188	174	175	176
Communications	251	246	410	442
Printing and Reproductions	82	29	79	90
Purchased Equipment Maintenance	316	429	553	560
Contract Services	35,801	40,332	45,918	49,355
Supplies and Materials	564	675	982	992
Equipment	899	591	646	651
Total O&M	223,502	234,108	246,074	252,539

Department of Air Force
FY 1990/91 President's Budget
COMMISSARY OPERATIONS (Retail)
(Dollars in Thousands)

	Actual FY88	Estimate FY89	Estimate FY90	Estimate FY91
Military Personnel	13,515	14,369	14,302	14,300
Subtotal Operating Costs (excl. O/S Tsp)	$237,017	$248,477	$260,376	$266,839
Cost of Transportation to Overseas Stores	32,529	39,922	44,520	47,210
Total Appropriated Fund Support	$269,546	$288,399	$304,896	$314,049

	FY88		FY89		FY90		FY91	
	MIL	CIV	MIL	CIV	MIL	CIV	MIL	CIV
End Strength (Total)	479	8,337	468	7,894	469	7,749	453	7,690
Military	479		468		469		453	
Civilian (Total)		8,337		7,894		7,749		7,690
USDH		7,285		7,100		6,581		6,545
FNDH		291		311		283		310
FNIH		761		858		885		835
Workyears (Total)	459	8,337	474	8,269	468	7,960	460	7,893
Military	459		474		468		460	
Civilian (Total)		8,337		8,269		7,960		7,893
USDH		7,285		7,100		6,784		6,733
FNDH		291		311		313		317
FNIH		761		858		863		843

Department of Air Force
FY 1990/91 President's Budget
COMMISSARY OPERATIONS (Retail)

Explanation of changes in the number of stores

The FY 89 program includes openings at La Junta, Colorado, Wilder, Idaho, and Camp Kinser, Japan. Also programmed in FY 89 are closings at Port Austin, and Calumet, Michigan. Torrejon, Spain is scheduled to close in the FY 90 - FY 91 time frame with Crotone, Italy absorbing this mission. Due to the INF Treaty Air Force has cancelled the programmed commissary construction in Belgium (FY 91). All programmed manpower for this facility has been deleted from the FYDP. Air Force is studying the possible future use of other GLCM facilities; any possible closure decision will be made following this evaluation.

OPERATION AND MAINTENANCE (AIR FORCE)
TRANSPORTATION PROGRAM
(Dollars in Thousands)

	FY 88 ACTUAL		FY 89 ESTIMATE		FY 90 ESTIMATE		FY 91 ESTIMATE	
	UNITS	($000)	UNITS	($000)	UNITS	($000)	UNITS	($000)
FIRST DESTINATION TRANSPORTATION (by Mode of Shipment):								
MILITARY AIRLIFT COMMAND								
SAAM (MISSIONS)	8	$397	9	$460	9	$390	9	$411
LOGAIR (Short Tons)	230	379	184	314	171	303	178	314
COMMERICAL								
Air (Short Tons)	961	$1,115	1,010	$1,216	984	$1,227	985	$1,270
Surface (Short Tons)	119,858	25,878	113,694	25,480	116,554	26,931	116,366	27,694
AVFOL-TRANSPORT FROM CONTRACTOR								
(Gallons)	614,754	$375	644,262	$393	592,727	$326	693,103	$402
Total FDT		$28,144		$27,863		$29,177		$30,091

OPERATION AND MAINTENANCE (AIR FORCE)
TRANSPORTATION PROGRAM
(Dollars in Thousands)

	FY 88 ACTUAL		FY 89 ESTIMATE		FY 90 ESTIMATE		FY 91 ESTIMATE	
	UNITS	($000)	UNITS	($000)	UNITS	($000)	UNITS	($000)
SECOND DESTINATION TRANSPORTATION (by Mode of Shipment):								
MILITARY TRAFFIC MGT COMMAND								
PORT HANDLING (Meas Tons)	1,090,683	$14,238	1,082,533	$15,248	1,189,745	$17,287	1,067,831	$15,900
MILITARY SEALIFT COMMAND								
Reg Routes (Meas Tons)	1,325,045	$67,913	1,380,567	$106,138	1,522,768	$122,461	1,323,341	$109,083
Per Diem (SD)	96	2,576	96	3,834	96	3,956	96	4,047
MILITARY AIRLIFT COMMAND								
Reg Channel (Short Tons)	83,744	$124,172	78,284	$134,649	75,757	$129,393	72,588	$134,941
SAAM (Missions)	104	10,131	119	12,276	116	12,190	149	15,900
LOGAIR (Short Tons)	112,763	76,620	115,441	81,420	115,860	82,479	115,995	85,346
CONAIR/Alaska (S/T)	4,776	6,400	5,344	7,434	5,500	9,536	5,500	9,950
COMMERICAL								
Air (Short Tons)	4,186	$5,056	4,453	$5,583	4,351	$5,651	4,188	$5,600
Surface (Short Tons)	187,652	37,626	191,728	39,904	201,507	43,197	193,886	42,810
AFO Mail	29,820	43,473	29,773	45,054	29,976	46,883	30,066	48,436
Total SDT		$388,205		$451,540		$473,033		$472,013
GRAND TOTAL FDT & SDT		$416,349		$479,403		$502,210		$502,104

OPERATION AND MAINTENANCE (AIR FORCE)
TRANSPORTATION PROGRAM
(Dollars in Thousands)

TRANSPORTATION OPERATION AND MAINTENANCE COSTS - UNFUNDED REQUIREMENTS

SECOND DESTINATION TRANSPORTATION

	FY 88 ACTUAL		FY 89 ESTIMATE		FY 90 ESTIMATE		FY 91 ESTIMATE	
	UNITS	($000)	UNITS	($000)	UNITS	($000)	UNITS	($000)
MILITARTY TRAFFIC MGT COMMAND								
PORT HANDLING (MEAS TONS)	26,778	$2,121	24,358	$3,112	18,811	$2,896	83,390	$6,150
MILITARY SEALIFT COMMAND								
Reg Routes (Meas Tons)	26,778	$6,171	24,358	$8,420	18,811	$8,360	83,390	$19,990
MILITARY AIRLIFT COMMAND								
Reg Channel (Short Tons)	13,660	$30,461	15,995	$41,384	15,995	$41,093	15,995	$42,736
LOGAIR (Short Tons)	8,961	9,619	11,948	13,883	11,948	14,355	11,948	14,786
COMMERICAL								
Surface (Short Tons)	49,930	$ 5,725	50,233	$ 5,979	49,094	$ 6,042	89,918	$11,398
Total SDT Unfunded RQT		$54,097		$72,778		$72,746		$95,060

Note: Prior to FY 88 Transportation requirements had always been fully funded since SDT Shortages directly impact the readiness and sustainability of our overseas operating commands. FDT remains fully funded due to excessive contractor storage costs if not promptly shipped. Overall fiscal constraints combined with large MSC and MAC rate increases have created the above SDT shortages.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

I. DESCRIPTION OF OPERATIONS FINANCED

The resources requested for Major Force Program VIII provide for individual training and education programs and operation of Air Force medical facilities worldwide.

A. Training and Other General Personnel Activities are those necessary to provide quality trained and knowledgeable personnel in sufficient quantities to effectively and efficiently operate, maintain and manage complex Air Force weapon systems and the associated support structure. To accomplish this goal resources are requested in this Budget Activity for the operation of the Air Force recruiting and training programs (except command training responsibilities such as combat crew-training). Included in this program are the functions of: recruiting and examining; recruit (basic military) and specialized training; officer acquisition training which includes the Air Force Reserve Officer Training Corps (AFROTC) program, the Air Force Officer Training School (OTS) and the Air Force Academy (AFA); flight training; the operation of professional military schools and development programs; the Junior Reserve Officer Training Corps program; the part-time voluntary education program for military personnel; Veteran's Educational Assistance Program (VEAP); the social actions program; and civilian development programs. Requirements for real property maintenance, communications and base operating support of the training establishments are also included in this budget submission.

B. Medical Programs contain those resources needed to provide health care in four activity groups: Telecommunications, Command and Control-Medical; Hospital Operations; Care in Non-Service Facilities; and Base Operations-Medical.

Telecommunications, Command and Control-Medical covers cost of communications support provided to hospitals, clinics, and other health facilities.

Hospital Operations provides for health care services in Air Force medical facilities in the United States and overseas for Air Force active duty military personnel and their dependents, retired military personnel and their dependents, and other eligible beneficiaries; health care and hospitalization of Air Force active duty personnel by civilian health care professionals; other diverse health care services including physiological training units; and aeromedical evacuation. These activities provide the support necessary to maintain the highest degree of combat readiness and effectiveness of the Air Force.

I. DESCRIPTION OF OPERATIONS FINANCED (Continued)

Care in Non-Service Facilities provides for health care services by Veterans Administration facilities, Uniformed Services Treatment Facilities (formerly Public Health Service Hospitals), Primary Care for the Uniformed Services (PRIMUS) clinics, Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) and from various civilian facilities and practitioners.

Base Operations Support covers real property maintenance provided to base level hospitals, clinics, and other health facilities.

The Medical Service mission is to maintain the health of the Air Force to ensure maximum wartime readiness and combat capability. The Medical Service also provides (to the greatest extent possible) a peacetime health care system for all beneficiaries. The Air Force Medical Service operates and maintains a health care system capable of providing a comprehensive, high-quality, and uniform program of health services for members and eligible beneficiaries in a cost effective manner.

Seven medical centers, seventy-seven hospitals, forty-one clinics, eighty-three aid stations and other health activities such as physiological training units, aeromedical evacuation staging facilities, and specialized medical and dental training facilities and laboratories are located world wide in support of the health care program. This program also finances care in defense and non-defense medical facilities for over three million beneficiaries that include active duty members and their dependents, retirees and their dependents, and survivors.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

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

A. Activity Group:

Training, Medical and Other General Personnel Activities	FY 1988	Budget Request	FY 1989 Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Recruiting and Examining	$43,851	$47,913	$47,357	$47,763	$48,205	$49,705	$+442	$+1,500
Recruit and Specialized Training	146,698	176,078	172,169	170,034	176,071	184,144	+6,037	+8,073
Officer Acquisition Training	69,085	78,942	76,920	76,174	85,022	88,346	+8,848	+3,324
Flight Training	208,041	255,208	252,601	247,421	290,385	295,333	+42,964	+4,948
Professional Development Education	49,294	42,646	40,405	44,957	44,473	46,118	-484	+1,645
Education & Training - Health Care	30,785	35,362	34,662	34,849	36,811	38,034	+1,962	+1,223
Other Training/Education and Personnel Activities	156,259	169,848	165,021	168,213	176,689	181,572	+8,476	+4,883
Training Support Activities	54,142	58,049	56,494	57,131	60,449	62,018	+3,318	+1,569
Base Communications	24,053	26,528	26,528	26,723	26,831	27,330	+108	+499
Base Operations - Training	480,280	512,611	497,975	506,997	576,154	586,423	+69,157	+10,269
Telecommunications Command and Control - Medical	6,762	5,584	5,584	5,584	6,405	7,032	+821	+627
Hospital Operations	713,499	810,871	834,694	837,686	895,447	892,621	+57,761	-2,826
Care in Non-Service Facilities	772,229	767,222	753,940	751,632	874,403	971,451	+122,771	+97,048
Base Operations Support - Medical	127,163	155,311	157,511	153,411	157,433	164,274	+4,022	+6,841
	$2,882,141	$3,142,173	$3,121,861	$3,128,575	$3,454,778	$3,594,401	$+326,203	$+139,623

B. RECONCILIATION OF INCREASED AND DECREASES:

1. FY 1989 President's Budget Request (Amended)		$ 3,142,173
2. FY 1989 Congressional Adjustments		$ -20,312
a. Readiness Items Adjustment	$+25,000	
b. US Air Force Academy Hospital	$ +2,200	
c. Base Operations Reduction	$-11,816	
d. CHAMPUS Medicare Economic Index	$-10,800	
e. Japan Defense Contributions	$ -5,184	
f. Programmatic A-76 Reviews	$ -5,170	
g. Training Reduction	$ -5,006	
h. Fuel Procurement	$ -3,469	
i. Morale, Welfare & Recreation Reduction	$ -2,300	
j. Automated Data Processing Systems	$ -1,280	
k. Contractor Support Services	$ -860	
l. Goldwater-Nichols Reductions	$ -591	
m. Flight Jackets	$ -489	
n. Non-Programmatic A-76 Reviews	$ -347	
o. Command, Control & Communications (C3) Program Reductions	$ -200	
3. FY 1989 Appropriated Amount		$ 3,121,861
4. Functional Program Transfers		$ 0
a. Transfers In	$ +3,200	
(1) Transfer of Bone Marrow Transplant funding from Activity Group 041B	$ +3,200	
b. Transfers Out	$ -3,200	
(1) Transfer of Bone Marrow Transplant funding to Activity Group 041A	$ -3,200	

5.	**Price Growth**		$ +10,170
	a. **Fuel**	$ +1,221	
	b. **Other Stock Fund Rates**	$ -5,317	
	c. **Additional 2.1% FY 1989 Civilian Pay Raise (Appropriation Transfer)**	$ +8,824	
	d. **FY 1989 Health Benefits Increase**	$ +5,442	
6.	**Program Increases**		$ +15,027
	a. **Base Operations Contract Increases** (FY 1989 Base, $228,475)	$ +4,905	
	b. **Professional Development Education** (FY 1989 Base, $24,064)	$ +4,116	
	c. **Veterans Education Assistance Program (VEAP)** FY 1989 Base, $11,978)	$ +2,073	
	d. **Training Base Operations Support** (FY 1989 Base, $497,975)	$ +1,102	
	e. **PRIMUS Clinics** (FY 1989 Base, $11,500)	$ +892	
	f. **BMT Clothing Alterations Contract** (FY 1989 Base, $0)	$ +595	
	g. **Air Force Education Program Support** (FY 1989 Base, $165,021)	$ +350	
	h. **Other Contract Services** (FY 1989 Base, $231,347)	$ +213	
	i. **Recruit Training** (FY 1989 Base, $2,591)	$ +157	
	j. **Officer Acquisition Supply** (FY 1989 Base, $29,338)	$ +156	
	k. **Recruiting and Examining Support** (FY 1989 Base, $47,357)	$ +134	
	l. **Technical Training Support** (FY 1989 Base, $34,662)	$ +112	
	m. **Professional Military Education Support** (FY 1989 Base, $16,340)	$ +107	
	n. **Base Communications Support** (FY 1989, $26,528)	$ +76	
	o. **Civilian Personnel Utilization** (FY 1989 Base, $58,312)	$ +39	
7.	**Program Decreases**		$ -18,483
	a. **Other - Medical** (FY 1989 Base, $1,081,026)	$ -4,794	
	b. **Specialized Training Reduction** (FY 1989 Base, $172,169)	$ -4,394	
	c. **Real Property Maintenance - Medical** (FY 1989 Base, $117,887)	$ -4,100	
	d. **Flight Training Support Reduction** (FY 1989 Base, $231,347)	$ -1,500	
	e. **Reserve Officer Training Corps Program Offset** (FY 1989 Base, $39,987)	$ -1,100	
	f. **Real Property Maintenance** (FY 1989 Base $251,874)	$ -688	
	g. **BMT Clothing Alterations Contract** (FY 1989 Base, $595)	$ -595	
	h. **Training Support Reduction** (FY 1989 Base, $56,494)	$ -400	
	i. **Off-Duty Voluntary Education Programs** (FY 1989 Base, $69,648)	$ -373	
	j. **Survival School Airlift Support** (FY 1989 Base, $231,347)	$ -289	
	k. **Officer Training Support** (FY 1989 Base, $76,920)	$ -250	
8.	**FY 1989 Current Estimate**		$ 3,128,575

9.	Functional Program Transfers		$ +44,192
	a. Transfers In		$+52,855
	(1) Undergraduate Flying Training Aircraft Maintenance Conversion (FY 1989 Base, $207,680)	$+43,188	
	(2) Military To Civilian Conversion	$ +5,512	
	(3) Specialized Undergraduate Navigator Training Aircraft Maintenance Conversion (FY 1989 Base, $23,667)	$ +1,569	
	(4) Technical Assistance for Small Disadvantaged Businesses (SDBs) and Historically Black Colleges and Universities (HBCUs) (FY 1989 Base, $0)	$ +1,500	
	(5) Undergraduate Pilot Training Simulator Conversion (FY 1989 Base, $207,680)	$ +986	
	(6) Oakland Mortuary Transfer (FY 1989 Base, $0)	$ +100	
	b. Transfers Out		$ -8,663
	(1) DOD Acquisition Education and Training Program (FY 1989 Base, $5,652)	$ -5,652	
	(2) Armed Services Vocational Aptitude Battery (ASVAB) Program (FY 1989 Base, $1,700)	$ -1,700	
	(3) Anti-Terrorism Program (FY 1989 Base, $1,033)	$ -1,033	
	(4) Defense Attache Program (FY 1989 Base, $278)	$ -278	
10.	Price Growth		$ +124,702
	a. Fuel		$ -605
	b. Other Stock Fund Rates		$+15,120
	c. Annualization of 4.1% FY 1989 Civilian Pay Raise		$ +7,879
	d. Annualization of FY 89 Health Benefits Increase		$ +2,169
	e. FY 1990 Civilian Pay Raise		$ +9,722
	h. Foreign Currency Fluctuations		$ +9,634
	i. Federal Employees Retirement System (FERS)		$ +2,266
	j. Contract Price Changes		$+68,574
	k. Other Price Growth		$ +9,943

11.	**Program Increases**		$ +239,266
	a. CHAMPUS Growth (FY 1989 Base, $667,287)	$+76,259	
	b. Base Civil Engineering Squadron (FY 1989 Base $0)	$+37,534	
	c. Real Property Maintenance - Training (FY 1989 Base, $42,024)	$+35,450	
	d. Base Civil Engineering Support - Medical	$+13,178	
	e. Managed Health Care Initiatives (FY 189 Base, $23,000)	$+10,289	
	f. Increased Medical Civilian Personnel Utilization (FY 1989 Base, $204,120)	$ +7,264	
	g. Furnishings and Equipment Replacement (FY 1989 Base, $253,757)	$ +4,153	
	h. Personnel Support (FY 1989 Base, 83,590 Population)	$ +4,112	
	i. Flying Hours Increase (FY 1989 Base, $23,667)	$ +3,639	
	j. Increased Accessions (FY 1989 Base, $253,757)	$ +2,999	
	k. Base Operating Support Workforce (FY 1989 Base, $71,626)	$ +2,603	
	l. AF Institute of Technology Large Computer Capability (FY 1989 Base, $29,127)	$ +2,573	
	m. Reserve Officer Training Corps Scholarships (FY 1989 Base, $39,987)	$ +2,477	
	n. Flight Training Supply Requirements (FY 1989 Base, $231,347)	$ +2,453	
	o. Pre-Accession Drug Testing (FY 1989 Base, $300)	$ +2,400	
	p. Environmental Compliance (FY 1989 Base, $0)	$ +2,200	
	q. Armed Forces' Radio and Television Service (AFRTS) (FY 1989 Base, $9,239)	$ +2,137	
	r. Undergraduate Flying Training Simulators Conversion (FY 1989 Base, $231,347)	$ +2,067	
	s. Contract Conversions (FY 1989 Base, $0)	$ +2,049	
	t. Off-Duty Voluntary Education (FY 1989 Base, $69,232)	$ +1,869	
	u. Computer Operation and Relocation (FY 1989 Base, $0)	$ +1,636	
	v. Civilian PCS Realignment (FY 1989 Base, $168,213)	$ +1,517	
	w. Annualization of PRIMUS Clinics (FY 1989 Base, $12,895)	$ +1,395	
	x. Specialized Skill Training Workforce Utilization (FY 1989 Base, $166,675)	$ +1,390	
	y. Accession Recruiting Support (FY 1989 Base, $28,579)	$ +1,083	
	z. Contract Engineering/Software Updates (FY 1989 Base, $207,680)	$ +1,034	
	aa. Training Work Force Support Utilization (FY 1989 Base, $58,312)	$ +1,014	
	bb. Command Readiness Exercise System Development (FY 1989 Base, $15,830)	$ +965	
	cc. MID/LAN Phase II (FY 1989 Base, $17,838)	$ +900	
	dd. Officer Acquisition Work Force Utilization (FY 1989 Base, $29,338)	$ +881	
	ee. Senior Year Training (FY 1989 Base, $11,596)	$ +869	
	ff. Sentinel Bright II Support (FY 1989 Base, $11,596)	$ +805	
	gg. ROTC Detachment Support (FY 1989 Base, $39,987)	$ +751	
	hh. Air Force Education Workforce Utilization (FY 1989 Base, $168,213)	$ +746	
	ii. Training Support Personnel Transfer (FY 1989 Base, $253,757)	$ +739	
	jj. Recruit Training (FY 1989 Base, 43,450 Accessions)	$ +671	

11. Program Increases (Cont'd.)

kk.	Officer Acquisition Support Equipment (FY 1989 Base, $29,338)	$ +583
ll.	Advanced Training System (FY 1989 Base, $13,610)	$ +531
mm.	Intelligence Skills Training (FY 1989 Base, $11,596)	$ +520
nn.	Aircraft Engine Overhauls (FY 1989 Base, $29,338)	$ +500
oo.	Medical Technical Training Travel and Support Costs (FY 1989 Base, $34,849)	$ +482
pp.	Base Communications - Medical (FY 1989 Base, $5,584)	$ +443
qq.	Officer Acquisition Support Supplies (FY 1989 Base, $29,338)	$ +410
rr.	Distinguished Visiting Professor Program (FY 1989 Base, $29,338)	$ +365
ss.	Quality Assurance Examiners (QAEs) (FY 1989 Base, $166,675)	$ +335
tt.	Tanker, Transport, Trainer System and B-1 Trainer Support (FY 1989 Base, $18,754)	$ +328
uu.	Professional Military Education Restructure (FY 1989 Base, $15,830)	$ +326
vv.	Mandatory Drug Testing Support (FY 1989 Base, $24,251)	$ +148
ww.	Technical Training Workforce Utilization (FY 1989 Base, $34,849)	$ +94
xx.	Civilian Personnel Workyear Adjustment (FY 1989 Base, $29,127)	$ +87
yy.	Defense Medical Evaluation Review Board (DODMERB) Support (FY 1989 Base, $2,825)	$ +13

12. Program Decreases ..... $ -81,957

a.	Disestablishment of SARPMA - Training & Medical	$-50,712
b.	Real Property Maintenance - Medical (FY 1989 Base, $113,787)	$ -5,157
c.	Undergraduate Pilot Training Production Decrease (FY 1989 Base, $207,680)	$ -4,497
d.	Aircraft PDM/Engine Overhauls (FY 1989 Base, $23,667)	$ -3,097
e.	Base Operating Support Workyear Adjustment (FY 1989 Base, $253,757)	$ -2,870
f.	Professional Development Education Reduction (FY 1989 Base, $15,830)	$ -2,422
g.	Social Actions Manpower Reduction (FY 1989 Base, $24,251)	$ -2,123
h.	Veterans Education Assistance Program (VEAP) (FY 1989 Base, $14,102)	$ -1,751
i.	Civilian Education & Professional Training (FY 1989 Base, $42,167)	$ -1,659
j.	Training Base Operations Support (FY 1989 Base, $506,997)	$ -1,479
k.	A-76 Contract Savings - Training & Medical	$ -1,328
l.	Specialized Skill Training Support (FY 1989 Base, $170,034)	$ -815
m.	Base Communications Reduction (FY 1989, $26,723)	$ -808
n.	Recruiting and Advertising Support (FY 1989 Base, $47,763)	$ -765
o.	Training Support Personnel Transfer (FY 1989 Base, $8,400)	$ -739
p.	Technical Library Support (FY 1989 Base, $24,251)	$ -593
q.	New Facility Furnishings Expenses (FY 1989 Base, $332)	$ -332

12. Program Decreases (Cont'd.)

r. New Facility Furnishings Expenses (FY 1989 Base, $15,830)	$ -272	
s. MID/LAN Development Completion (FY 1989 Base, $29,338)	$ -269	
t. Facilities Energy Conservation (FY 1989 Base, $40,303)	$ -120	
u. Officer Training School Accessions (FY 1989 Base, $852)	$ -115	
v. ROTC Detachment Unit Closures (FY 1989 Base, $39,987)	$ -34	
13. FY 1990 Budget Request		$ 3,454,778
14. Functional Program Transfers		$ +3,351
a. Transfers In	$ +3,351	
(1) Specialized Undergraduate Navigator Training Aircraft Maintenance Conversion (FY 1990 Base, $24,623)	$ +1,569	
(2) Military To Civilian Conversion	$ +1,782	
15. Price Growth		$ +130,644
a. Fuel	$ +193	
b. Other Stock Fund Rates	$+13,841	
c. Annualization of FY 1990 Civilian Pay Raise	$ +4,075	
d. FY 1991 Civilian Pay Raise	$+14,594	
e. Federal Employees Retirement System (FERS)	$ +1,138	
f. Contract Price Changes	$+82,660	
g. Other Price Growth	$+14,143	
16. Program Increases		$ +66,286
a. CHAMPUS Growth (FY 1990 Base, $783,583)	$+46,433	
b. Military to Civilian Conversion	$ +3,414	
c. Real Property Maintenance by Contract (FY 1990 Base, $26,192)	$ +2,172	
d. Off-Duty Voluntary Education (FY 1990 Base, $74,425)	$ +1,981	
e. Technical Training Course Support (FY 1990 Base, $176,071)	$ +1,903	
f. One additional work day	$ +2,620	
g. Air Force Academy Equipment Replacement (FY 1990 Base, $24,438)	$ +1,200	

16. Program Increases (Cont'd.)

h.	Accession Changes (FY 1990 Base, $29,631)	$ +727
i.	Sentinel Aspen I (FY 1990 Base, $14,207)	$ +722
j.	Family Support Centers (FY 1990 Base, $247,513)	$ +672
k.	Sentinel Bright II Training System (FY 1990 Base, $14,207)	$ +593
l.	Euro-NATO Joint Jet Pilot Training (FY 1990 Base, $13,513)	$ +560
m.	Air Force Academy ADP Maintenance (FY 1990 Base, $24,438)	$ +467
n.	Base Communications-Medical (FY 1990 Base, $6,405)	$ +435
o.	Officer Training School Accession Increase (FY 1990 Base, $886)	$ +412
p.	Safety Equipment (FY 1990 Base, $176,071)	$ +369
q.	Junior ROTC (FY 1990 Base $9,478)	$ +311
r.	Quality Assurance Examiners (QAEs) (FY 1990 Base, $176,071)	$ +277
s.	Mission Support Travel (FY 1990 Base, $44,473)	$ +216
t.	Air Force Band Furnishings Support (FY 1990 Base, $0)	$ +189
u.	Education Work Force Utilization (FY 1990 Base, $44,473)	$ +179
v.	Officer Acquisition Support Equipment (FY 1990 Base, $32,380)	$ +152
w.	Reserve Officer Training Corps Scholarships (FY 1990 Base, $44,977)	$ +136
x.	Civilian Personnel Workyear Adjustment (FY 1990 Base, $239,793)	$ +122
y.	Defense Medical Evaluation Review Board (DODMERB) Support (FY 1990 Base, $1,974)	$ +24

17.	Program Decreases	$ -60,658
a.	Managed Health Care Initiatives (FY 1990 Base, $33,289)	$-20,970
b.	Medical Replacement Equipment (FY 1990 Base, $49,886)	$-12,724
c.	Real Property Maintenance (FY 1990 Base, $76,958)	$ -6,893
d.	Flight Training Supplies/Equipment (FY 1990 Base, $274,504)	$ -4,500
e.	Veterans Education Assistance Program (VEAP) (FY 1990 Base, $12,740)	$ -1,864
f.	Reduction in Payment Requirements to the Veteran's Administration (FY 1990 Base, $5,327)	$ -1,751
g.	Technical Assistance for Small Disadvantaged Businesses (SDBs) and Historically Black Colleges and Universities (HBCUs) (FY 1990 Base, $1,500)	$ -1,500
h.	Decreased Accessions (FY 1990 Base, $247,513)	$ -1,343
i.	Training Base Operating Support (FY 1990 Base, $576,154)	$ -1,207
j.	Social Actions Manpower Reduction (FY 1990 Base, $24,790)	$ -1,169
k.	Personnel Support (FY 1990 Base, 93,870 Population)	$ -1,148
l.	Reduction for Diagnostic Related Group (DRG) Computer (FY 1990 Base, $1,636)	$ -1,029
m.	Advertising (FY 1990 Base, $48,205)	$ -946
n.	Aircraft PDM/Engine Overhauls (FY 1990 Base, $24,623)	$ -718

17. Program Decreases (Cont'd.)

o.	Aircraft Engine Overhauls (FY 1990 Base, $32,380)	$ -500
p.	Recruit Training (FY 1990 Base, 61,000 Accessions)	$ -366
q.	Civilian Education & Professional Training (FY 1990 Base, $42,885)	$ -355
r.	Reserve Officer Training Corps Travel (FY 1990 Base, $45,184)	$ -347
s.	Base Communication Reduction (FY 1990 Base, $26,831)	$ -340
t.	Flying Hour Decrease (FY 1990 Base, $249,881)	$ -231
u.	Training Work Force Support (FY 1990 Base, $61,447)	$ -218
v.	Pre-Accession Drug Testing (FY 1990 Base, $2,700)	$ -212
w.	Technical Training Support (FY 1990 Base, $36,811)	$ -203
x.	Facility Energy Conservation - Training & Medical	$ -124

18. FY 1991 Budget Request ..... $ 3,594,401

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

I. DESCRIPTION OF OPERATIONS FINANCED

The resources requested for Major Force Program VIIIA provide for individual training and education programs.

A. Training and Other General Personnel Activities are those necessary to provide quality trained and knowledgeable personnel in sufficient quantities to effectively and efficiently operate, maintain and manage complex Air Force weapon systems and the associated support structure. To accomplish this goal resources are requested in this Budget Activity for the operation of the Air Force recruiting and training programs (except command training responsibilities such as combat crew-training). Included in this program are the functions of: recruiting and examining; recruit (basic military) and specialized training; officer acquisition training which includes the Air Force Reserve Officer Training Corps (AFROTC) program, the Air Force Officer Training School (OTS) and the Air Force Academy (AFA); flight training; the operation of professional military schools and development programs; the Junior Reserve Officer Training Corps program; the part-time voluntary education program for military personnel; Veteran's Educational Assistance Program (VEAP); the social actions program; and civilian development programs. Requirements for real property maintenance, communications and base operating support of the training establishments are also included in this budget submission.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

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

A. Activity Group:

Training and Other General Personnel Activities	FY 1988	Budget Request	FY 1989 Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Recruiting and Examining	$43,851	$47,913	$47,357	$47,763	$48,205	$49,705	$+442	$+1,500
Recruit and Specialized Training	146,698	176,078	172,169	170,034	176,071	184,144	+6,037	+8,073
Officer Acquisition Training	69,085	78,942	76,920	76,174	85,022	88,346	+8,848	+3,324
Flight Training	208,041	255,208	252,601	247,421	290,385	295,333	+42,964	+4,948
Professional Development Education	49,294	42,646	40,405	44,957	44,473	46,118	-484	+1,645
Education & Training - Health Care	30,785	35,362	34,662	34,849	36,811	38,034	+1,962	+1,223
Other Training/Education and Personnel Activities	156,259	169,848	165,021	168,213	176,689	181,572	+8,476	+4,883
Training Support Activities	54,142	58,049	56,494	57,131	60,449	62,018	+3,318	+1,569
Base Communications	24,053	26,528	26,528	26,723	26,831	27,330	+108	+499
Base Operations - Training	480,280	512,611	497,975	506,997	576,154	586,423	+69,157	+10,269
	$1,262,488	$1,403,185	$1,370,132	$1,380,262	$1,521,090	$1,559,023	$+140,828	$+37,933

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. RECONCILIATION OF INCREASED AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$ 1,403,185
2.	FY 1989 Congressional Adjustments		$ -33,053
	a. Base Operations Reduction	$-11,816	
	b. Training Reduction	$ -5,006	
	c. Programmatic A-76 Reviews	$ -4,630	
	d. Fuel Procurement	$ -3,007	
	e. Japan Defense Contributions	$ -2,956	
	f. Morale, Welfare & Recreation Reduction	$ -2,300	
	g. Automated Data Processing Systems	$ -1,220	
	h. Contractor Support Services	$ -860	
	i. Flight Jackets	$ -489	
	j. Goldwater-Nichols Reductions	$ -337	
	k. Non-Programmatic A-76 Reviews	$ -232	
	l. Command, Control & Communications (C3) Program Reductions	$ -200	
3.	FY 1989 Appropriated Amount		$ 1,370,132
4.	Price Growth		$ +5,584
	a. Fuel	$ +1,221	
	b. Other Stock Fund Rates	$ -5,317	
	c. Additional 2.1% FY 1989 Civilian Pay Raise	$ +6,040	
	d. FY 1989 Health Benefits Increase	$ +3,640	

5. Program Increases			**$ +14,135**
a. Base Operations Contract Increases (FY 1989 Base, $228,475)	$ +4,905		
b. Professional Development Education (FY 1989 Base, $24,064)	$ +4,116		
c. Veterans Education Assistance Program (VEAP) FY 1989 Base, $11,978)	$ +2,073		
d. Training Base Operations Support (FY 1989 Base, $497,975)	$ +1,102		
e. BMT Clothing Alterations Contract (FY 1989 Base, $0)	$ +595		
f. Air Force Education Program Support (FY 1989 Base, $165,021)	$ +350		
g. Other Contract Services (FY 1989 Base, $231,347)	$ +213		
h. Recruit Training (FY 1989 Base, $2,591)	$ +157		
i. Officer Acquisition Supply (FY 1989 Base, $29,338)	$ +156		
j. Recruiting and Examining Support (FY 1989 Base, $47,357)	$ +134		
k. Technical Training Support (FY 1989 Base, $34,662)	$ +112		
l. Professional Military Education Support (FY 1989 Base, $16,340)	$ +107		
m. Base Communications Support (FY 1989, $26,528)	$ +76		
n. Civilian Personnel Utilization (FY 1989 Base, $58,312)	$ +39		
6. Program Decreases			**$ -9,589**
a. Specialized Training Reduction (FY 1989 Base, $172,169)	$ -4,394		
b. Flight Training Support Reduction (FY 1989 Base, $231,347)	$ -1,500		
c. Reserve Officer Training Corps Program Offset (FY 1989 Base, $39,987)	$ -1,100		
d. Real Property Maintenance (FY 1989 Base $251,874)	$ -688		
e. BMT Clothing Alterations Contract (FY 1989 Base, $595)	$ -595		
f. Training Support Reduction (FY 1989 Base, $56,494)	$ -400		
g. Off-Duty Voluntary Education Programs (FY 1989 Base, $69,648)	$ -373		
h. Survival School Airlift Support (FY 1989 Base, $231,347)	$ -289		
i. Officer Training Support (FY 1989 Base, $76,920)	$ -250		
7. FY 1989 Current Estimate			**$ 1,380,262**

8. Functional Program Transfers			$ +42,833
a. Transfers In		$+51,496	
(1) Undergraduate Flying Training Aircraft Maintenance Conversion (FY 1989 Base, $207,680)	$+43,188		
(2) Military To Civilian Conversion	$ +4,153		
(3) Specialized Undergraduate Navigator Training Aircraft Maintenance Conversion (FY 1989 Base, $23,667)	$ +1,569		
(4) Technical Assistance for Small Disadvantaged Businesses (SDBs) and Historically Black Colleges and Universities (HBCUs) (FY 1989 Base, $0)	$ +1,500		
(5) Undergraduate Pilot Training Simulator Conversion (FY 1989 Base, $207,680)	$ +986		
(6) Oakland Mortuary Transfer (FY 1989 Base, $0)	$ +100		
b. Transfers Out		$ -8,663	
(1) DOD Acquisition Education and Training Program (FY 1989 Base, $5,652)	$ -5,652		
(2) Armed Services Vocational Aptitude Battery (ASVAB) Program (FY 1989 Base, $1,700)	$ -1,700		
(3) Anti-Terrorism Program (FY 1989 Base, $1,033)	$ -1,033		
(4) Defense Attache Program (FY 1989 Base, $278)	$ -278		
9. Price Growth			$ +34,768
a. Fuel		$ -268	
b. Other Stock Fund Rates		$ -406	
c. Annualization of 4.1% FY 1989 Civilian Pay Raise		$ +5,724	
d. Annualization of FY 89 Health Benefits Increase		$ +1,479	
e. FY 1990 Civilian Pay Raise		$ +6,370	
f. Foreign Currency Fluctuations		$ +886	
g. Federal Employees Retirement System (FERS)		$ +1,558	
h. Contract Price Changes		$+15,398	
i. Other Price Growth		$ +4,027	

10. **Program Increases** ..... $ +126,402

a.	Base Civil Engineering Squadron (FY 1989 Base $0)	$+37,534
b.	Real Property Maintenance (FY 1989 Base, $42,024)	$+35,450
c.	Furnishings and Equipment Replacement (FY 1989 Base, $253,757)	$ +4,153
d.	Personnel Support (FY 1989 Base, 83,590 Population)	$ +4,112
e.	Flying Hours Increase (FY 1989 Base, $23,667)	$ +3,639
f.	Increased Accessions (FY 1989 Base, $253,757)	$ +2,999
g.	Base Operating Support Workforce (FY 1989 Base, $71,626)	$ +2,603
h.	AF Institute of Technology Large Computer Capability (FY 1989 Base, $29,127)	$ +2,573
i.	Reserve Officer Training Corps Scholarships (FY 1989 Base, $39,987)	$ +2,477
j.	Flight Training Supply Requirements (FY 1989 Base, $231,347)	$ +2,453
k.	Environmental Compliance (FY 1989 Base, $0)	$ +2,200
l.	Armed Forces' Radio and Television Service (AFRTS) (FY 1989 Base, $9,239)	$ +2,137
m.	Undergraduate Flying Training Simulators Conversion (FY 1989 Base, $231,347)	$ +2,067
n.	Contract Conversions (FY 1989 Base, $0)	$ +2,049
o.	Off-Duty Voluntary Education (FY 1989 Base, $69,232)	$ +1,869
p.	Civilian PCS Realignment (FY 1989 Base, $168,213)	$ +1,517
q.	Specialized Skill Training Workforce Utilization (FY 1989 Base, $166,675)	$ +1,390
r.	Accession Recruiting Support (FY 1989 Base, $28,579)	$ +1,083
s.	Contract Engineering/Software Updates (FY 1989 Base, $207,680)	$ +1,034
t.	Training Work Force Support Utilization (FY 1989 Base, $58,312)	$ +1,014
u.	Command Readiness Exercise System Development (FY 1989 Base, $15,830)	$ +965
v.	MID/LAN Phase II (FY 1989 Base, $17,838)	$ +900
w.	Officer Acquisition Work Force Utilization (FY 1989 Base, $29,338)	$ +881
x.	Senior Year Training (FY 1989 Base, $11,596)	$ +869
y.	Sentinel Bright II Support (FY 1989 Base, $11,596)	$ +805
z.	ROTC Detachment Support (FY 1989 Base, $39,987)	$ +751
aa.	Air Force Education Workforce Utilization (FY 1989 Base, $168,213)	$ +746
bb.	Training Support Personnel Transfer (FY 1989 Base, $253,757)	$ +739
cc.	Recruit Training (FY 1989 Base, 43,450 Accessions)	$ +671
dd.	Officer Acquisition Support Equipment (FY 1989 Base, $29,338)	$ +583
ee.	Advanced Training System (FY 1989 Base, $13,610)	$ +531
ff.	Intelligence Skills Training (FY 1989 Base, $11,596)	$ +520
gg.	Aircraft Engine Overhauls (FY 1989 Base, $29,338)	$ +500
hh.	Medical Technical Training Travel and Support Costs (FY 1989 Base, $34,849)	$ +482

10. Program Increases (Cont'd.)

ii.	Officer Acquisition Support Supplies (FY 1989 Base, $29,338)	$ +410
jj.	Distinguished Visiting Professor Program (FY 1989 Base, $29,338)	$ +365
kk.	Quality Assurance Examiners (QAEs) (FY 1989 Base, $166,675)	$ +335
ll.	Tanker, Transport, Trainer System and B-1 Trainer Support (FY 1989 Base, $18,754)	$ +328
mm.	Professional Military Education Restructure (FY 1989 Base, $15,830)	$ +326
nn.	Mandatory Drug Testing Support (FY 1989 Base, $24,251)	$ +148
oo.	Technical Training Workforce Utilization (FY 1989 Base, $34,849)	$ +94
pp.	Civilian Personnel Workyear Adjustment (FY 1989 Base, $29,127)	$ +87
qq.	Defense Medical Evaluation Review Board (DODMERB) Support (FY 1989 Base, $2,825)	$ +13

11.	Program Decreases	$ -63,175
a.	Disestablishment of SARPMA (FY 1989 Base, $36,265)	$-37,534
b.	Undergraduate Pilot Training Production Decrease (FY 1989 Base, $207,680)	$ -4,497
c.	Aircraft PDM/Engine Overhauls (FY 1989 Base, $23,667)	$ -3,097
d.	Base Operating Support Workyear Adjustment (FY 1989 Base, $253,757)	$ -2,870
e.	Professional Development Education Reduction (FY 1989 Base, $15,830)	$ -2,422
f.	Social Actions Manpower Reduction (FY 1989 Base, $24,251)	$ -2,123
g.	Veterans Education Assistance Program (VEAP) (FY 1989 Base, $14,102)	$ -1,751
h.	Civilian Education & Professional Training (FY 1989 Base, $42,167)	$ -1,659
i.	Training Base Operations Support (FY 1989 Base, $506,997)	$ -1,479
j.	A-76 Contract Savings - Training	$ -945
k.	Specialized Skill Training Support (FY 1989 Base, $170,034)	$ -815
l.	Base Communications Reduction (FY 1989, $26,723)	$ -808
m.	Recruiting and Advertising Support (FY 1989 Base, $47,763)	$ -765
n.	Training Support Personnel Transfer (FY 1989 Base, $8,400)	$ -739
o.	Technical Library Support (FY 1989 Base, $24,251)	$ -593
p.	New Facility Furnishings Expenses (FY 1989 Base, $332)	$ -332
q.	New Facility Furnishings Expenses (FY 1989 Base, $15,830)	$ -272
r.	MID/LAN Development Completion (FY 1989 Base, $29,338)	$ -269
s.	Officer Training School Accessions (FY 1989 Base, $852)	$ -115
t.	Facilities Energy Conservation (FY 1989 Base, $40,303)	$ -56
u.	ROTC Detachment Unit Closures (FY 1989 Base, $39,987)	$ -34

12.	**FY 1990 Budget Request**		$ 1,521,090
13.	**Functional Program Transfers**		$ +1,884
	a. **Transfers In**	$ +1,884	
	(1) **Specialized Undergraduate Navigator Training Aircraft Maintenance Conversion (FY 1990 Base, $24,623)**	$ +1,569	
	(2) **Military To Civilian Conversion**	$ +315	
14.	**Price Growth**		$ +43,537
	a. **Fuel**	$ +90	
	b. **Other Stock Fund Rates**	$ +313	
	c. **Annualization of FY 1990 Civilian Pay Raise**	$ +2,973	
	d. **FY 1991 Civilian Pay Raise**	$ +9,843	
	e. **Federal Employees Retirement System (FERS)**	$ +810	
	f. **Contract Price Changes**	$+21,250	
	g. **Other Price Growth**	$ +8,258	
15.	**Program Increases**		$ +16,418
	a. **Military to Civilian Conversion**	$ +3,414	
	b. **Off-Duty Voluntary Education (FY 1990 Base, $74,425)**	$ +1,981	
	c. **Technical Training Course Support (FY 1990 Base, $176,071)**	$ +1,903	
	d. **One additional work day**	$ +1,792	
	e. **Air Force Academy Equipment Replacement (FY 1990 Base, $24,438)**	$ +1,200	
	f. **Accession Changes (FY 1990 Base, $29,631)**	$ +727	
	g. **Sentinel Aspen I (FY 1990 Base, $14,207)**	$ +722	
	h. **Family Support Centers (FY 1990 Base, $247,513)**	$ +672	
	i. **Sentinel Bright II Training System (FY 1990 Base, $14,207)**	$ +593	
	j. **Euro-NATO Joint Jet Pilot Training (FY 1990 Base, $13,513)**	$ +560	
	k. **Air Force Academy ADP Maintenance (FY 1990 Base, $24,438)**	$ +467	
	l. **Officer Training School Accession Increase (FY 1990 Base, $886)**	$ +412	
	m. **Safety Equipment (FY 1990 Base, $176,071)**	$ +369	

15. **Program Increases (Cont'd.)**

n.	Junior ROTC (FY 1990 Base $9,478)	$	+311
o.	Quality Assurance Examiners (QAEs) (FY 1990 Base, $176,071)	$	+277
p.	Mission Support Travel (FY 1990 Base, $44,473)	$	+216
q.	Air Force Band Furnishings Support (FY 1990 Base, $0)	$	+189
r.	Education Work Force Utilization (FY 1990 Base, $44,473)	$	+179
s.	Officer Acquisition Support Equipment (FY 1990 Base, $32,380)	$	+152
t.	Reserve Officer Training Corps Scholarships (FY 1990 Base, $44,977)	$	+136
u.	Civilian Personnel Workyear Adjustment (FY 1990 Base, $239,793)	$	+122
v.	Defense Medical Evaluation Review Board (DODMERB) Support (FY 1990 Base, $1,974)	$	+24

16. **Program Decreases** ..... $ -23,906

a.	Real Property Maintenance (FY 1990 Base, $76,958)	$	-6,893
b.	Flight Training Supplies/Equipment (FY 1990 Base, $274,504)	$	-4,500
c.	Veterans Education Assistance Program (VEAP) (FY 1990 Base, $12,740)	$	-1,864
d.	Technical Assistance for Small Disadvantaged Businesses (SDBs) and Historically Black Colleges and Universities (HBCUs) (FY 1990 Base, $1,500)	$	-1,500
e.	Decreased Accessions (FY 1990 Base, $247,513)	$	-1,343
f.	Training Base Operating Support (FY 1990 Base, $576,154)	$	-1,207
g.	Social Actions Manpower Reduction (FY 1990 Base, $24,790)	$	-1,169
h.	Personnel Support (FY 1990 Base, 93,870 Population)	$	-1,148
i.	Advertising (FY 1990 Base, $48,205)	$	-946
j.	Aircraft PDM/Engine Overhauls (FY 1990 Base, $24,623)	$	-718
k.	Aircraft Engine Overhauls (FY 1990 Base, $32,380)	$	-500
l.	Recruit Training (FY 1990 Base, 61,000 Accessions)	$	-366
m.	Civilian Education & Professional Training (FY 1990 Base, $42,885)	$	-355
n.	Reserve Officer Training Corps Travel (FY 1990 Base, $45,184)	$	-347
o.	Base Communication Reduction (FY 1990 Base, $26,831)	$	-340
p.	Flying Hour Decrease (FY 1990 Base, $249,881)	$	-231
q.	Training Work Force Support (FY 1990 Base, $61,447)	$	-218
r.	Technical Training Support (FY 1990 Base, $36,811)	$	-203
s.	Facility Energy Conservation (FY 1990 Base, $53,137)	$	-58

17. **FY 1991 Budget Request** ..... $ 1,559,023

III. PERFORMANCE CRITERIA AND EVALUATION SUMMARY:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Total Enlisted Non-Prior Service Accessions	41,200	43,450	61,000	53,100
Total Officer Accessions	6,853	8,431	6,252	8,631
Basic Mil Trng Active Duty Training Load	4,684	4,925	6,915	6,019
Specialized Skill Training Active Duty Trng Load	17,858	17,952	20,983	19,607
Average Air Force Academy Cadets	4,341	4,330	4,328	4,328
Officer Training School Active Duty Trng Load	350	332	336	718
Airmen Education Commission/Engineering	247	246	202	220
Flight Training Active Duty Training Load	2,345	2,424	2,404	2,414
Professional Development Ed Active Duty Trng Load	3,582	3,577	3,470	3,483
Off-duty Education Enrollments	268,621	273,993	279,473	285,063
Civilian Education Inputs	32,653	33,655	34,665	35,705
Junior ROTC Units	316	316	316	316

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruiting and Examining

I. Narrative Description:

This activity group supports recruiting and advertising activities to maintain a personnel procurement system to recruit a sufficient number of persons from civilian life to fill a balanced complement of officer and enlisted positions in the U.S. Air Force. Individuals must meet established enlistment/commissioning standards to satisfy the immediate strength needs and the diverse skill requirements of the active force. Our goal is to attract sufficient numbers of qualified applicants from a demographic cross section of the country to permit the highest degree of selectivity to sustain the career force.

II. Description of Operations Financed:

The USAF Recruiting Service conducts recruiting efforts at 5 groups, 34 squadrons, and approximately 1,400 offices, including 16 overseas locations. Recruiting Service is responsible for recruiting for entry into active duty, both prior and non-prior service enlisted personnel, as well as Officer Training School candidates, medical professionals, and Reserve Officer Training Corps four year scholarship and four year non-scholarship referrals. Recruiting Service advertising supports the following personnel procurement programs: Enlisted, Career Motivation, Air Force Reserves, Air Force Academy, Reserve Officers Training Corps, Officer Training School, Health Professional, and Specialized Recruiting (women, minorities, hard-to-fill skills, etc.). Also includes the Air Force "fair share" of personnel resources to the Military Entrance Processing Command (MEPCOM). MEPCOM facilitates the flow of applicants into the Air Force and assures adherence to established mental, moral, and physical entrance standards through administration of mental and physical examinations. The Air Force is the administrative agent for the Department of Defense Medical Evaluation Review Board which schedules and reviews physical examinations for all Service Academies and ROTC scholarship programs.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruiting and Examining

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

A. Activity Group:	FY 1988	FY 1989 Budget Request	FY 1989 Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
81711F RECRUITING ACTIVITIES	$25,178	$28,285	$28,285	$28,579	$29,631	$31,123	$+1,052	$+1,492
81712F ADVERTISING ACTIVITIES	14,787	14,839	14,831	14,885	15,285	15,125	+400	-160
81713F EXAMINING ACTIVITIES	2,897	3,351	2,803	2,825	1,974	2,093	-851	+119
81714F PERSONNEL PROCESSING ACT	989	1,438	1,438	1,474	1,315	1,364	-159	+49
TOTAL	$43,851	$47,913	$47,357	$47,763	$48,205	$49,705	$+442	$+1,500

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruiting and Examining

B. Reconciliation of Increases and Decreases:

1.	FY 1989 President's Budget Request (Amended)		$47,913
2.	Congressional Adjustments		$ -556
	a. Japan Defense Contributions	$ -410	
	b. Contractor Support Services	$ -138	
	c. Fuel Procurement	$ -8	
3.	FY 1989 Appropriated Amount		$47,357
4.	Price Growth		$ +272
	a. Additional 2.1% FY 1989 Civilian Pay Raise	$ +157	
	b. FY 1989 Health Benefits Increase	$ +115	
5.	Program Increases		$ +134
	a. Recruiting & Examining Support (FY 1989 Base, $47,357)	$ +134	
	Revised estimate for miscellaneous contract, supply and travel support for Air Force recruiting and examining activities.		
6.	FY 1989 Current Estimate		$47,763

7.	**Functional Program Transfers**		$-1,700
	a. **Transfers Out**	$-1,700	
	(1) Armed Services Vocational Aptitude Battery (ASVAB) Program (FY 1989 Base, $1,700).	$-1,700	
	The Air Force will serve as DOD executive agent for test development, calibration and quality control of the ASVAB through the end of FY 1989. In FY 1990, this program responsibility transfers to the Defense Manpower Data Center (Defense Logistics Agency).		
8.	**Price Growth**		$+1,811
	a. Other Stock Fund Rates	$ +19	
	b. Annualization of 4.1% FY 1989 Civilian Pay Raise	$ +101	
	c. Annualization of FY 89 Health Benefits Increase	$ +45	
	d. FY 1990 Civilian Pay Raise	$ +153	
	e. Federal Employees Retirement System (FERS)	$ +32	
	f. Contract Price Changes	$ +777	
	g. Other Price Growth	$ +684	
9.	**Program Increases**		$+1,096
	a. Accession Recruiting Support (FY 1989 Base, $28,579)	$+1,083	
	Increase supports changes in recruiting costs associated with an increase in non-prior service enlisted accessions from 43,450 in FY 1989 to 61,000 in FY 1990, and a decrease in officer accessions. Accession changes have a direct impact on required variable applicant travel, meals and lodging expenses.		
	b. Defense Medical Evaluation Review Board (DODMERB) Support (FY 1989 Base, $2,825)	$ +13	
	DODMERB is the central Department of Defense clearing house for accession physicals for applicants to all five service academies and all ROTC scholarship programs. The increase in FY 1990 is required for civilian utilization rate increases from 95% in FY 1989 to 98% in FY 1990.		

10. Program Decreases		**$ -765**
a. Recruiting and Advertising Support (FY 1989 Base, $47,763)	$ -765	

Direct recruiter support costs such as training, civilian support staff, travel, supplies and equipment, reflect a net reduction due to budgetary constraints. The funding level for advertising is reduced per OSD Program Decision Memorandum as a result of their review of appropriate resources and mix of joint and service specific advertising.

11. FY 1990 Budget Request		**$48,205**
12. Price Growth		**$+1,655**
a. Other Stock Fund Rates	$ +8	
b. Annualization of FY 1990 Civilian Pay Raise	$ +52	
c. FY 1991 Civilian Pay Raise	$ +237	
d. Federal Employees Retirement System (FERS)	$ +15	
e. Contract Price Changes	$+4,156	
f. Other Price Growth	$-2,813	
13. Program Increases		**$ +791**
a. One additional work day	$ +40	
b. Accession Changes (FY 1990 Base, $29,631)	$ +727	

Funding required in support of increased line and medical officer accessions in order to recruit from an already limited and critical segment of the economy. Officer Training School candidates must increase from 1,049 in FY 1990 to 3,471 in FY 1991, Physicians increase from 158 to 196, and Nurses increase from 604 to 638. Non-prior service accessions decrease from 61,000 in FY 1990 to 53,100 in FY 1991. Direct recruiting expenses are for travel, meals, lodging, recruiter support, and Center-of-Influence (COI) events.

c. **Defense Medical Evaluation Review Board (DODMERB) Support (FY 1990 Base, $1,974)..... $ +24**

Increase of one civilian workyear in support of the Department of Defense Medical Evaluation Review Board (DODMERB).

14. Program Decreases..... $ -946

a. **Advertising (FY 1990 Base, $48,205)..... $ -946**

Anticipated economies based on OSD Program Decision Memorandum review of the levels and mix of joint service specific advertising.

15. FY 1991 Budget Request..... $49,705

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruiting and Examining

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Enlisted Recruiting Objectives				
Non Prior Service Accessions	41,200	43,450	61,000	53,100
Prior Service Accessions	346	350	400	400
Total Enlisted	41,546	43,800	61,400	53,500
Officer Recruiting Objectives				
Air Force Academy Entries	1,485	1,350	1,350	1,350
ROTC	12,600	12,750	12,625	12,625
Officer Training School	758	1,575	1,049	3,471
Other*	163	193	158	150
Total Officer	15,006	15,868	15,182	17,596
Medical Recruiting Objectives**				
Physician/Dentist	508	685	622	660
Nurses and Biomedical Science Officers	887	915	785	833
All Others	51	97	94	97
Total Medical	1,446	1,697	1,501	1,590

* JAG and Chaplain Direct Commissions
** Accessions

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruiting and Examining

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate	Chg FY89/FY90 Estimate	Chg FY90/FY91 Estimate
Military End Strength (Total)	3,859	3,860	3,847	3,846	-13	-1
Officer	424	425	398	397	-27	-1
Enlisted	3,435	3,435	3,449	3,449	14	0
Civilian End Strength (Total)	495	497	491	491	-6	0
US Direct Hire	495	497	491	491	-6	0
Military Workyears (Total)	3,880	3,880	3,864	3,854	-16	-10
Officer	437	424	411	396	-13	-15
Enlisted	3,443	3,456	3,453	3,458	-3	5
Civilian Workyears (Total)						
US Direct Hire	446	471	481	482	10	1

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruiting and Examining

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1989 President's Budget Request (Amended).....	3860	497
a. No Change	0	0
2. FY 1989 Current Estimate	3860	497
a. Officer Reduction/Conversion	-11	0
b. Recruiting Overhead	-1	0
c. ASVAB Transfer to OSD	0	-6
d. Net All Others	-1	0
3. FY 1990 Request.....	3847	491
a. HQ MEPCOM Deputy Commander	-1	0
4. FY 1991 Request	3846	491

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruiting and Examining

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruit and Specialized Training

I. Narrative Description:

This activity group supports essential training programs to provide effective and efficient military indoctrination for newly enlisted recruits to facilitate a smooth transition from civilian life to the military environment; to provide initial and follow-on technical skill progression training to Air Force members and appropriate personnel of other services to assure optimum capability to operate and maintain various complex weapon systems; and to provide noncommissioned officers with the management and leadership training to fulfill their supervisory responsibilities.

II. Description of Operations Financed:

Operations financed include the Basic Military Training School at Lackland AFB, Texas; training programs conducted at six technical training centers, civilian educational institutions and contractor facilities; and major air command noncommissioned officer leadership schools and academies. All new Air Force enlistees are assigned to the Basic Military Training School for six weeks to acquire the specific knowledge and skills necessary to function effectively in a military organization. Upon completion of recruit training, most graduates enter formal specialized training in a particular career field. Basic technical courses range in length from 4 to 50 weeks and cover skills ranging from administration specialist to precision measurement equipment repair. In addition to basic technical training, skill progression training is provided to individuals who have experience but require a new or higher degree of skill or familiarization with new equipment and operating techniques. Although most skill progression training is conducted in Air Force technical training centers, some training is conducted at civilian educational institutions and contractor facilities. These non-Defense classes are sponsored only where it is more cost effective such as in the case of unique systems/procedures or for the training of an initial cadre of personnel to operate or maintain a new system. Noncommissioned officers attend leadership schools and academies, operated by major air commands where they receive training in communication skills, supervision, human relations and other professional military training subjects.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruit and Specialized Training

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

A. Activity Group:	FY 1988	FY 1989 Budget Request	FY 1989 Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
84711F RECRUIT TRAINING UNITS	$2,390	$2,591	$2,591	$3,359	$3,674	$3,643	$+315	$-31
84731F GENERAL SKILL TRAINING	135,932	162,184	159,131	154,580	157,570	163,631	+2,990	+6,061
84733F GEN INTELL SKILL TNG	2,243	4,331	3,875	4,220	4,945	5,971	+725	+1,026
84734F CRYPTO/SIGINT SKILL TNG	5,694	6,972	6,572	7,376	9,262	10,196	+1,886	+934
84735F UNDERGRADUATE SPACE TRG	439	0	0	499	620	703	+121	+83
TOTAL	$146,698	$176,078	$172,169	$170,034	$176,071	$184,144	$+6,037	$+8,073

ACTIVITY GROUP: Recruit & Specialized Training

B. Reconciliation of Increases and Decreases:

1.	FY 1989 President's Budget Request (Amended)		$176,078
2.	Congressional Adjustments		$ -3,909
	a. Programmatic A-76 Reviews	$-2,170	
	b. Japan Defense Contributions	$-1,536	
	c. Automated Data Processing Systems	$ -199	
	d. Contract Advisory and Assistance Services	$ -4	
3.	FY 1989 Appropriated Amount		$172,169
4.	Price Growth		$ +1,507
	a. Additional 2.1% FY 1989 Civilian Pay Raise	$ +979	
	b. FY 1989 Health Benefits Increase	$ +528	
5.	Program Increases		$ +752
	a. BMT Clothing Alterations Contract (FY 1989 Base, $0)	$ +595	

Transfer of contract for alterations of issued BMT clothing. Transfer from Activity Group: Base Operating Support.

b.	Recruit Training (FY 1989 Base, $2,591)	$ +157

Increased costs for Battle Dress Uniform (BDU) field jackets issued in Basic Military Training (BMT). The field jacket previously issued to BMT students is being phased out and replaced by the BDU field jacket.

6. **Program Decreases** ..... $ -4,394

a. **Specialized Training Reduction** (FY 1989 Base, $172,169) ..... $-4,394

Realignment of funds in order to meet higher priority FY 1989 execution requirements in other Air Force training/education programs. Funds were realigned to essential support areas to maintain contracts, to meet estimated accession levels and training workload, and to avoid deterioration of the Air Force's ability to maintain a training infrastructure.

7. **FY 1989 Current Estimate** $170,034

8. **Functional Program Transfers** ..... $ -1,548

a. **Transfers In** ..... $ +378

(1) Military to Civilian Conversion ..... $ +378

Reflects half-manyear costs for 24 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.

b. **Transfers Out** ..... $-1,926

(1) DOD Acquisition Education and Training Program (FY 1989 Base, $1,648)... $-1,648

Transfers programming and budgetary responsibility for training of Air Force military and civilian personnel in the acquisition career field to the Defense Systems Management College (O&M, Army).

(2) Defense Attache Program (FY 1989 Base, $278) ..... $-278

Transfers civilian personnel and support funding for two defense attaches from the Air Force Intelligence Agency (O&M, AF) to the Defense Attache program (O&M, DA/DIA).

9.	Price Growth		$ +4,065
	a. Other Stock Fund Rates	$ +42	
	b. Annualization of 4.1% FY 1989 Civilian Pay Raise	$ +727	
	c. Annualization of FY 89 Health Benefits Increase	$ +155	
	d. FY 1990 Civilian Pay Raise	$ +991	
	e. Federal Employees Retirement System (FERS)	$ +129	
	f. Foreign Currency Fluctuations	$ +16	
	g. Contract Price Changes	$ +122	
	h. Other Price Growth	$+1,883	
10.	Program Increases		$ +4,590
	a. Recruit Training (FY 1989 Base, 43,450 Accessions)	$ +671	

Non-prior service accessions increase from 43,450 in FY 1989 to 61,000 in FY 1990 (+17,550). Increased costs are for student supply issues tied directly to number of accessions.

b.	Intelligence Skills Training (FY 1989 Base, $11,596)	$ +520

Increased funding supports Type I contract training for instructors and increased TDY-to-school for the new Sentinel Aspen I Softcopy Digital Imagery course in support of newly fielded systems, such as Intelligence Digital Exploitation System - II, and future systems such as: TR-1 Ground Station (TR-1 GS) and the Joint Service Imagery Processing System (JSIPS).

c.	Sentinel Bright II Support (FY 1989 Base, $11,596)	$ +805

Funding supports Sentinel Bright II, a four task computer based training system, designed to train maintenance, analysis and reporting, tactical sigint systems, and elint. Contract Logistic Support (CLS) ($343) and associated travel ($306), supplies and equipment ($156) required as delivery of the Sentinel Bright II Training System arrives.

d.	Senior Year Training (FY 1989 Base, $11,596)	$ +869

Funding required for Type I training in support of fielded CRYPTO senior year systems in support of the TR-1/U-2 collection platforms.

e. Quality Assurance Examiners (QAEs) (FY 1989 Base, $166,675)..... $ +335

Funding supports half-year costing for 19 QAEs coming on board in FY 1990 in support of A-76 contract conversions.

f. Specialized Skill Training Workforce Utilization (FY 1989 Base, $166,675)..... $+1,390

Provides increased civilian utilization rate support, from 95% in FY 1989 to 98% in FY 1990.

11. Program Decreases..... $ -1,070

a. A-76 Contract Savings ..... $ -255

Represents seventy-five percent of savings derived from the Commercial Activities Program to help offset the FY 1989 Civilian Health Benefits Cost increase. The balance of twenty-five percent is retained to reward employees covered by the studies for their productivity efforts, or for use in other productivity enhancement projects.

b. Specialized Skill Training Support (FY 1989 Base, $170,034)..... $ -815

Reduction to Air Force initial and skill progression technical training programs as a result of revised economic assumptions, stock fund estimates and realignments to other Air Force training/education programs.

12. FY 1990 Budget Request..... $176,071

13. Price Growth..... $ +3,940

a. Other Stock Fund Rates..... $ +27
b. Annualization of FY 1990 Civilian Pay Raise..... $ +370
c. FY 1991 Civilian Pay Raise..... $+1,490
d. Federal Employees Retirement System (FERS)..... $ +113
e. Contract Price Changes..... $ +242
f. Other Price Growth..... $+1,698

14. Program Increases..... $ +4,499

a. One additional work day..... $ +257

b. Sentinel Aspen I (FY 1990 Base, $14,207)..... $ +722

Increase reflects the cost of Contract Logistic Support (CLS) to maintain the Sentinel Aspen I expansion of one softcopy and 45 hardcopy workstations to include the Sentinel Aspen II system which has 269 computerized training positions for general intelligence training.

c. Sentinel Bright II Training System (FY 1990 Base, $14,207)..... $ +593

Full year costing for Sentinel Bright II Training Systems equipment maintenance.

d. Quality Assurance Examiners (QAEs) (FY 1990 Base, $176,071)..... $ +277

Full year costing for the 19 QAEs brought on board in FY 1990.

e. Technical Training Course Support (FY 1990 Base, $176,071)..... $+1,903

Provides for course training supplies/equipment, course materials and consumable supplies. Budgetary constraints prevented funding to an acceptable level in prior year. Continued deferral will lead to outdated training methods, inadequate numbers of course supplies, and antiquated systems--thereby adversely affecting the quality of technical training.

f. Safety Equipment (FY 1990 Base, $176,071)..... $ +369

Provides funds to procure steel-toe shoes (classified as organizational equipment) to students in courses requiring protective foot gear. Complies with Occupational Safety and Health Administration safety standards.

g. Military to Civilian Conversion..... $ +378

Represents second half-workyear funding increase for civilian positions converted from military authorizations in FY 1990.

15. Program Decreases		**$ -366**
a. **Recruit Training (FY 1990 Base, 61,000 Accessions)**	**$ -366**	
Non-prior service accessions decrease from 61,000 in FY 1990 to 53,100 in FY 1991 (-7,900). Decreased costs are for student supply issues tied directly to number of accessions.		
16. FY 1991 Budget Request		**$184,144**

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruit and Specialized Training

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1988			FY 1989 Estimate			FY 1990 Estimate			FY91
	Input	Output	Load	Input	Output	Load	Input	Output	Load	Load
RESIDENT TRAINING										
Basic Mil Trng (Recruit)										
Active AF	40,794	40,203	4,684	43,450	39,974	4,925	61,000	56,120	6,915	6,019
ANG	2,869	2,800	341	3,062	2,879	394	2,873	2,701	371	368
Reserve	3,728	3,737	470	5,579	5,125	650	5,579	5,125	650	650
Subtotal	47,391	46,740	5,495	52,091	47,978	5,969	69,452	63,946	7,936	7,037
Basic Technical Training										
Active AF (Airman)	39,649	37,074	9,740	39,158	36,614	9,612	52,241	48,731	12,559	11,183
Active AF (Officer)	3,122	3,003	752	3,396	3,238	815	3,396	3,238	815	815
ANG (Airman & Officer)	6,093	5,726	1,290	6,103	5,716	1,290	6,103	5,716	1,290	1,290
Reserve (Airman & Officer)	3,147	2,997	681	3,268	3,045	652	3,274	3,185	672	681
SAPT	4,727	4,357	1,130	4,808	4,360	1,149	4,808	4,450	1,149	1,149
Other*	7,146	6,747	1,751	7,139	6,706	1,736	7,139	6,707	1,736	1,732
Subtotal	63,884	59,904	15,344	63,872	59,679	15,254	76,961	72,027	18,221	16,850
Advanced Technical Trng										
Active AF (Airman)	40,850	39,523	2,286	45,017	43,673	2,516	45,017	43,673	2,516	2,516
Active AF (Officer)	6,180	5,995	348	6,752	6,548	374	6,752	6,548	374	374
ANG (Airman & Officer)	8,762	8,630	344	8,765	8,627	344	8,755	8,627	344	344
Reserve (Airman & Officer)	2,230	2,161	76	2,395	2,323	81	2,359	2,335	79	79
SAPT	1,690	2,334	138	2,191	2,084	180	2,191	2,084	180	180
Other*	27,126	25,187	3,098	27,357	26,200	3,056	27,357	26,200	3,056	3,056
Subtotal	86,838	83,830	6,290	92,477	89,455	6,551	92,431	89,467	6,549	6,549

* Army, Navy, Other US, AF Civilians

(Table excludes medical technical training, funded in PEs 86761F/86861F)

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruit and Specialized Training

IV. PERFORMANCE CRITERIA AND EVALUATION: (Cont'd)

	FY 1988			FY 1989 Estimate			FY 1990 Estimate			FY91
	Input	Output	Load	Input	Output	Load	Input	Output	Load	Load
RESIDENT TRAINING										
Functional Training										
Active AF (Airman).....	5,316	5,208	164	5,316	5,208	164	5,316	5,208	164	164
Active AF (Officer).....	5,112	5,040	123	5,112	5,040	123	5,112	5,040	123	123
ANG (Airman & Officer).....	1,330	1,323	38	1,330	1,323	38	1,330	1,323	38	38
Reserve (Airman & Officer).	690	666	26	690	666	26	690	666	26	26
Subtotal.....	12,448	12,237	351	12,448	12,237	351	12,448	12,237	351	351
Grand Total.....	210,561	202,711	27,480	220,888	209,349	28,125	251,292	237,677	33,057	30,787
SUMMARY OF TRAINING BY CATEGORY										
Basic Military Trng.....	47,391	46,740	5,495	52,091	47,978	5,969	69,452	63,946	7,936	7,037
Gen Skill Training.....	158,217	151,310	20,675	163,435	156,243	20,741	175,750	168,261	23,394	22,168
Intelligence Skill Trng...	4,953	4,661	1,310	5,362	5,128	1,415	6,090	5,470	1,727	1,582
TOTAL.....	210,561	202,711	27,480	220,888	209,349	28,125	251,292	237,677	33,057	30,787

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruit and Specialized Training

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate	Chg FY89/FY90 Estimate	Chg FY90/FY91 Estimate
Military End Strength (Total)	22,525	24,899	28,717	28,511	3,818	-206
Officer	1,557	1,484	1,317	1,576	-167	259
Enlisted	20,968	23,415	27,400	26,935	3,985	-465
Civilian End Strength (Total)	2,128	2,136	2,124	2,125	-12	1
US Direct Hire	2,109	2,117	2,105	2,106	-12	1
Foreign National Direct Hire	19	19	19	19	0	0
Military Workyears (Total)	26,931	23,840	26,865	28,666	3,025	1,801
Officer	1,686	1,518	1,395	1,442	-123	47
Enlisted	25,245	22,322	25,470	27,224	3,148	1,754
Civilian Workyears (Total)	2,240	2,304	2,083	2,101	-221	18
US Direct Hire	2,221	2,286	2,064	2,082	-222	18
Foreign National Direct Hire	19	18	19	19	1	0

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL ACTIVITIES

ACTIVITY GROUP: Recruit and Specialized Training

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1989 President's Budget Request (Amended).....	27865	2309
a. Non-Prior Service Accessions	-1172	0
b. Officer Accessions	-630	0
c. BMT Student Travel	-66	0
d. Officer Reduction/Conversion	-11	11
e. Commercial Activities (A-76)	0	-185
f. Rivet Workforce	343	0
g. Military Personnel Account	-1482	0
h. Services Career Field	58	0
i. GLCM	-2	0
j. Net All Others	-4	1
2. FY 1989 Current Estimate.....	24899	2136
a. Non-Prior Service Accessions	4208	0
b. Officer Accessions	-199	0
c. Officer Reduction/Conversion	-3	3
d. Classified Program	30	0
e. Peacekeeper Training	18	0
f. Potential A-76 Savings (PBD 661)	0	-34
g. Military/Civilian Conversion	-21	21
h. TDY-To-School	-81	0
i. Retrainees	-26	0
j. Operations Management Career Field	-31	0
k. NCO PME Faculty	-74	0
l. Net All Others	-3	-2

3. FY 1990 Request.....	28717	2124
a. Non-Prior Service Accessions	-586	0
b. Officer Accessions	419	0
c. GLCM	-3	0
d. Rivet Workforce	-14	0
e. Classified Program	9	0
f. Intelligence Training	19	0
g. Advanced Training System	-45	0
h. Net All Others	-5	1
4. FY 1991 Request.....	28511	2125

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruit and Specialized Training

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1989 President's Budget Request (Amended).....	27865	2309
a. Non-Prior Service Accessions	-1172	0
b. Officer Accessions	-630	0
c. BMT Student Travel	-66	0
d. Officer Reduction/Conversion	-11	11
e. Commercial Activities (A-76)	0	-185
f. Rivet Workforce	343	0
g. Military Personnel Account	-1482	0
h. Services Career Field	58	0
i. GLCM	-2	0
j. Net All Others	-4	1
2. FY 1989 Current Estimate.....	24899	2136
a. Non-Prior Service Accessions	4208	0
b. Officer Accessions	-199	0
c. Officer Reduction/Conversion	-3	3
d. Classified Program	30	0
e. Peacekeeper Training	18	0
f. Potential A-76 Savings	0	-34
g. Military/Civilian Conversion	-21	21
h. TDY-To-School	-81	0
i. Retrainees	-26	0
j. Operations Management Career Field	-31	0
k. NCO PME Faculty	-74	0
l. Net All Others	-3	-2

3. FY 1990 Request.....	28717	2124
a. Non-Prior Service Accessions	-586	0
b. Officer Accessions	419	0
c. GLCM	-3	0
d. Rivet Workforce	-14	0
e. Classified Program	9	0
f. Intelligence Training	19	0
g. Advanced Training System	-45	0
h. Net All Others	-5	1
4. FY 1991 Request.....	28511	2125

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Recruit and Specialized Training

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: *Officer Acquisition Training*

I. Narrative Description:

This activity group provides for the production of Air Force officers in the quantity, quality, and specific professional skills needed to meet total force requirements for FY 1988 through FY 1992.

II. Description of Operations Financed:

Operations financed include the Air Force Academy, Officer Training School, Air Force Reserve Officer Training Corps, Airman Education and Commissioning Program, and the Flight Screening Program. The Air Force Academy provides a wide spectrum of military and academic training and education to provide cadets with the knowledge and character essential for leadership and the motivation to become career officers in the Air Force. Officer Training School trains and commissions second lieutenants from non-prior and prior service groups as Air Force needs dictate. Officer Training School is a three month program of intensive military education and training that provides the capability to respond rapidly to short term needs in officer accession requirements. The Air Force Reserve Officer Training Corps supplements academic education with military education and training designed to meet specific Air Force officer accession requirements. The Airman Education and Commissioning Program allows airmen on active duty to earn academic degrees in specific fields needed by the Air Force and prepares them to enter Officer Training School and earn a commission. Flight Screening provides the Air Force with an economical means of identifying trainees who possess the potential to complete undergraduate pilot training following commissioning.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Officer Acquisition Training

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

A. Activity Group:	FY 1988	FY 1989 Budget Request	FY 1989 Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
84721F SERVICE ACADEMY	$27,171	$30,824	$28,902	$29,338	$32,380	$33,632	$+3,042	$+1,252
84722F OFF CANDIDATE/TNG SCHOOLS	921	1,093	1,093	852	888	1,191	+36	+303
84723F RES OFF TNG CORPS (ROTC)	34,732	40,913	40,913	39,987	44,977	46,927	+4,990	+1,950
84724F OTHER COLLEGE COMMISSION PROG	646	607	607	583	622	639	+39	+17
84748F FLIGHT SCREENING	5,615	5,505	5,405	5,414	6,155	5,957	+741	-198
TOTAL	$69,085	$78,942	$76,920	$76,174	$85,022	$88,346	$+8,848	$+3,324

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Officer Acquisition Training

B. Reconciliation of Increases and Decreases:

1. FY 1989 President's Budget Request (Amended)		$78,942
2. Congressional Adjustments		$-2,022
a. Fuel Procurement	$ -100	
b. Non-Programmatic A-76 Review	$ -232	
c. Programmatic A-76 Review	$-1,210	
d. ADP Systems	$ -480	
3. FY 1989 Appropriated Amount		$76,920
4. Price Growth		$ +448
a. Additional 2.1% FY 1989 Civilian Pay Raise	$ +257	
b. FY 1989 Health Benefits Increase	$ +191	
5. Program Increases		$ +156
a. Officer Acquisition Supply (FY 1989 Base, $29,338)	$ +156	

Revised estimate of supply requirements to support Officer Acquisition requirements.

6. Program Decreases		$-1,350
a. Officer Training Support (FY 1989 Base, $76,920)	$ -250	

Reduction to estimates for officer training support equipment due to budgetary constraints.

b. Reserve Officer Training Corps Program Offset (FY 1989 Base, $39,987)..... $-1,100

Decrease to Reserve Officer Training Corps program offsets revised Veterans Administration requirements for the Veterans Education Assistance Program.

7.	FY 1989 Current Estimate		$76,174
8.	Functional Program Transfers		$ +31
	a. Transfers In	$ +31	
	(1) Military to Civilian Conversion	$ +31	

Reflects half-manyear costs for 2 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.

9.	Price Growth		$+3,268
	a. Other Stock Fund Rates	$ +76	
	b. Annualization of 2.1% FY 1989 Civilian Pay Raise	$ +314	
	c. Annualization of FY 1989 Health Benefits Increase	$ +78	
	d. FY 1990 Civilian Pay Raise	$ +255	
	e. Federal Employees Retirement System (FERS)	$ +80	
	f. Contract Price Changes	$+2,337	
	g. Other Price Growth	$ +128	
10.	Program Increases		$+5,967
	a. ROTC Detachment Support (FY 1989 Base, $39,987)	$ +751	

Increase provides partial restoration of administrative support funding for 150 ROTC detachments in FY 1990. Action also provides additional support for detachment microcomputer maintenance, printing, and other mission travel.

b. Reserve Officer Training Corps Scholarships (FY 1989 Base, $39,987)..... $+2,477

Increase in funding for scholarships in engineering and technical specialities. The increase supports tuition and textbooks costs for 365 additional scholarships, toward an FY 1992 Air Force goal of 6,200 scholarships.

c. Distinguished Visiting Professor Program (FY 1989 Base, $29,338)..... $ +365

The Air Force Academy (AFA) has an ongoing requirement to bring distinguished academic professors from universities around the country to our service academy. The purpose is to have specialists on the leading edge of their discipline help set and maintain high standards at the AFA, and to broaden the education of our cadets studying in a predominantly military environment. The FY 1990 program will allow 12 of the 18 academic departments to contract for a visiting professor for one full academic year, up from eight in FY 1989.

d. Aircraft Engine Overhauls (FY 1989 Base, $29,338)..... $ +500

The Air Force Academy aircraft used to support the cadet parachute jump program are required to undergo engine overhauls every four to five years. The two UV-18 aircraft assigned to support this program are both scheduled for engine overhauls, done by contract, as a one-time requirement in FY 1990.

e. Officer Acquisition Support Equipment (FY 1989 Base, $29,338)..... $ +583

As the more expensive laboratory and microcomputer equipment at the Air Force Academy and Officers Training School wear out and/or become obsolete, they are now being replaced with Operation and Maintenance instead of Other Procurement (3080) funding. Above increase was programmed into the FY 1990 equipment area for the purchase of specialized training devices now supported with Operations and Maintenance resources under the higher purchase threshold, such as instructor Computer Aided Design (CAD) systems, graphics workstations, etc.

f. Officer Acquisition Support Supplies (FY 1989 Base, $29,338)..... $ +410

Increase partially restores supply funding for Officer Acquisition Support activities.

g. Officer Acquisition Work Force Utilization (FY 1989 Base, $29,338)..... $ +881

Increase support higher utilization of Officer Training School and Air Force Force Academy civilian support staff. Action increases utilization rate from 95% in FY 1989 to 98% in FY 1990.

11. Program Decreases..... $ -418

a. MID/LAN Development Completion (FY 1989 Base, $29,338)..... $ -269

System software development work for the Air Force Academy's Micro-computers in the Dormitory/Local Area Network (MID/LAN) programs has been completed, leaving only system maintenance to be funded. Current plans are to maintain the matured equipment and physical networks in the service academy's Base Operating Support program (Activity Group: Base Operations, Training) starting in FY 1990.

b. ROTC Detachment Unit Closures (FY 1989 Base, $39,987)..... $ -34

Detachments are being closed at the University of Puget Sound, WA; Grove City College, PA; and Southern Illinois University/Edwardsville, Ill. Overhead support funding requested in FY 1989 are not required in FY 1990.

c. Officer Training School (OTS) Accessions (FY 1989 Base, $852)..... $ -115

Decrease of 135 prior service inputs to OTS between FY 1989 and FY 1990.

12. FY 1990 Budget Request..... $85,022

13. Price Growth..... $+3,360

b. Other Stock Fund Rates..... $ +48
c. Annualization of FY 1990 Civilian Pay Raise..... $ +158
d. FY 1991 Civilian Pay Raise..... $ +391
e. Federal Employees Retirement System (FERS)..... $ +39
f. Contract Price Changes..... $+2,570
g. Other Price Growth..... $ +154

14. Program Increases..... $ +811

a. One additional work day..... $ +80

b. Officer Training School Accession Increase (FY 1990 Base, $886)..... $ +412

Increase of 481 prior service inputs to Officer Training School (OTS) to meet overall officer accession requirements in FY 1991. Additional per diem and travel funding is required for added prior service inputs only. Non-prior service candidates do not attend OTS in a TDY status.

c. Officer Acquisition Support Equipment (FY 1990 Base, $32,380)..... $ +152

Increase supports programmed FY 1991 equipment purchases under higher Operation and Maintenance threshold. FY 1991 support is needed for replacement of Air Force-owned multi-synchronous video monitors and dining hall equipment at the Air Force Academy.

d. Reserve Officer Training Corps Scholarships (FY 1990 Base, $44,977)..... $ +136

Increase in funding for scholarships in engineering and technical specialities. The increase supports tuition and textbooks costs for 20 additional scholarships, toward an FY 1992 Air Force goal of 6,200 scholarships.

e. Military to Civilian Conversion..... $ +31

Represents second half-workyear funding increase for civilian positions converted from military authorizations in FY 1990.

15. Program Decreases..... $ -847

a. Aircraft Engine Overhauls (FY 1990 Base, $32,380)..... $ -500

Decrease for one-time contract UV-18 engine overhaul requirements in FY 1990.

b. Reserve Officer Training Corps Travel (FY 1990 Base, $45,184)..... $ -347

Decrease in funding for reduced travel and per diem requirements for Reserve Officer Training Corps support activities.

16. FY 1991 Budget Request..... $88,346

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Officer Acquisition Training

IV. PERFORMANCE CRITERIA AND EVALUATION SUMMARY:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Air Force Academy				
Carryover Strength (30 September)	4,450	4,484	4,315	4,312
Entries	1,361	1,485	1,325	1,400
Attrition	387	433	445	464
Graduations	1,062	1,005	952	950
Cadet End Strength (30 June)	3,204	3,251	3,179	3,165
Average Cadet Load	4,341	4,330	4,328	4,328
AFA Preparatory School - Load	224	248	228	228
AFA Preparatory School - Graduates	190	211	183	183
AFROTC				
Average student enrollment	22,067	22,000	22,000	22,000
Graduates commissioned	2,832	2,500	2,500	2,500
No. of cadets to enter Light Aircraft Training for ROTC	476	500	500	500
No. of financial grants	5,110	5,660	6,040	6,060
No. of Detachments	154	151	151	151
AECP/CSEP				
Student Load	247	246	202	220
OTS				
Entries (PCS)	1,160	1,282	855	2,774
Entries (TDY)	353	402	267	748
Load	350	332	336	718

IV. PERFORMANCE CRITERIA AND EVALUATION SUMMARY: (Cont'd)

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
FLIGHT SCREENING				
Primary Aircraft Authorization (PAA)				
TG-7	7	7	8	8
T-41	45	45	45	45
UV-18	2	2	2	2
Total	54	54	55	55
Average Primary Aircraft Inventory				
TG-7A	7	7	8	8
T-41	45	39	45	45
UV-18	2	2	2	2
Total	54	48	55	55
Flying Hours				
TG-7A	3,734	3,620	3,620	3,620
T-41	20,881	20,500	20,500	20,500
UV-18	2,204	1,950	1,950	1,950
Total	26,819	26,070	26,070	26,070
Annual Flying Hours Per APAI				
TG-7	533	517	453	453
T-41	490	526	456	456
UV-18	1,102	975	975	975

IV. PERFORMANCE CRITERIA AND EVALUATION SUMMARY: (Cont'd)

	FY 1988			FY 1989 Estimate			FY 1990 Estimate			FY91
	Input	Output	Load	Input	Output	Load	Input	Output	Load	Load
Flight Familiarization (Flight Screening-T41)										
USAF (Including Cadets).....	1,870	1,564	375	1,841	1,556	362	1,790	1,487	338	326
AFRES.....	11	8	1	11	8	1	11	8	1	1
ANG.....	276	225	16	167	126	10	167	126	10	10
International.....	121	101	14	89	89	11	85	85	9	9
Total Familiarization.....	2,278	1,898	406	2,108	1,779	384	2,053	1,706	358	346

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Officer Acquisition Training

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate	Chg FY89/FY90 Estimate	Chg FY90/FY91 Estimate
Military End Strength (Total)	7,730	7,583	7,510	7,650	-73	140
Officer	1,666	1,632	1,614	1,631	-18	17
Enlisted	1,600	1,534	1,479	1,602	-55	123
Cadet	4,464	4,417	4,417	4,417	0	0
Civilian End Strength (Total)	834	836	837	837	1	0
US Direct Hire	834	836	837	837	1	0
Military Workyears (Total)	7,767	7,602	7,516	7,539	-86	23
Officer	1,688	1,647	1,625	1,616	-22	-9
Enlisted	1,716	1,575	1,511	1,543	-64	32
Cadet	4,363	4,380	4,380	4,380	0	0
Civilian Workyears (Total)	787	792	821	821	29	0
US Direct Hire	787	792	821	821	29	0

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Officer Acquisition Training

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1989 President's Budget Request (Amended).....	8013	827
a. Officer Reduction/Conversion	-49	9
b. Officer Accessions	-360	0
c. Flight Screening	-21	0
2. FY 1989 Current Estimate.....	7583	836
a. Officer Reduction/Conversion	-5	2
b. Officer Accessions	-18	0
c. AFROTC Restructure	-17	0
d. AFROTC Support	-34	0
c. Net All Others	1	-1
3. FY 1990 Request.....	7510	837
a. Officer Accessions	140	0
4. FY 1991 Request.....	7650	837

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Officer Acquisition Training

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

I. Narrative Description:

This activity group supports undergraduate pilot training, undergraduate and advanced navigator training, instructor pilot and navigator training, undergraduate helicopter pilot training, Euro-NATO Joint Jet Pilot Training, and the Air Force Instrument Flight Center. Air Force officers receive undergraduate helicopter training from the Army. The objective of flight training operations is to produce pilots and navigators to meet total rated force requirements. A shortage of qualified aviators adversely affects readiness and mobilization capability.

II. Description of Operations Financed:

There are six undergraduate pilot training bases. Five of the bases train active Air Force, Air National Guard, Air Force Reserve, and international students. The sixth base is dedicated to support of the Euro-NATO Joint Jet Pilot Training program. Undergraduate pilot training instructor pilots receive training at Randolph Air Force Base, TX. Both undergraduate and advanced navigator training programs are conducted at Mather Air Force Base, CA. Navigator training is provided to personnel of other services on a non-reimbursable basis. International students receive flight training on a reimbursable basis. Aircraft maintenance functions are being converted from blue suit (active duty military) to contractor operations. The Tanker-Transport Training System, a new aircraft to be used in the specialized (dual track) undergraduate flight training concept, is being procured (Aircraft Procurement appropriation) for future Air Force use.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

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

A. Activity Group:	FY 1988	FY 1989 Budget Request	FY 1989 Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
84741F UNDERGRADUATE PILOT TNG	$181,216	$213,125	$211,269	$207,680	$249,881	$251,996	$+42,201	$+2,115
84742F UNDERGRAD NAVIGATOR/NFO TG	18,750	25,031	25,031	23,667	24,623	26,048	+956	+1,425
84743F OTHER FLIGHT TRAINING	984	1,766	1,515	1,754	1,494	1,399	-260	-95
84744F EURO-NATO JOINT JET PILOT TG	6,449	14,580	14,080	13,615	13,513	14,990	-102	+1,477
84749F INSTRUMENT FLIGHT CENTER	642	706	706	705	874	900	+169	+26
TOTAL	$208,041	$255,208	$252,601	$247,421	$290,385	$295,333	$+42,964	$+4,948

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

B. Reconciliation of Increases and Decreases:

1.	FY 1989 President's Budget Request (Amended)		$255,208
2.	Congressional Adjustments		$ -2,607
	a. FY 1989 Congressional Action	$ -41	
	b. Programmatic A-76 Reviews	$-1,150	
	c. Contractor Support Services	$ -677	
	d. Leather Flight Jackets	$ -489	
	e. Japan Defense Contributions	$ -250	
3.	FY 1989 Appropriated Amount		$252,601
4.	Price Growth		$ -3,604
	a. Fuel	$+1,221	
	b. Other Stock Fund Rates	$-5,317	
	c. Additional 2.1% FY 1989 Civilian Pay Raise	$ +287	
	d. FY 1989 Health Benefits Increase	$ +205	
5.	Program Increase		$ +213
	a. Other Contract Services (FY 1989 Base, $231,347)	$ +213	

Increase supports other contractual services for flight training activities.

6. Program Decreases ..... $ -1,789

a. Flight Training Support Reduction (FY 1989 Base, $231,347) ..... $-1,500

Reduction to estimates for Undergraduate Flight Training mission support supplies due to budgetary constraints.

b. Survival School Airlift Support (FY 1989 Base, $231,347) ..... $ -289

Realignment of operational costs for two UH-1N helicopters supporting the Aircrew Survival School at Fairchild AFS, WA from Activity Group: Flight Training (29E) to Activity Group: Mission Support (16B).

7. FY 1989 Current Estimate $247,421

8. Functional Program Transfers ..... $+45,932

a. Transfers In ..... $+45,932

(1) Undergraduate Flying Training Aircraft Maintenance Conversion (FY 1989 Base, $207,680) ..... $+43,188

This transfer is the result of A-76 studies of military personnel for conversion to contract under the Commercial Activities Program. Flying training aircraft maintenance operations at all five UPT bases are being converted to contract between FY 1988 and FY 1990. FY 1990 funding includes full year conversion for Reese and Williams AFBs.

(2) Undergraduate Pilot Training Simulator Conversion (FY 1989 Base, $207,680) ..... $ +986

This transfer is the result of A-76 studies of military personnel for conversion to contract under the Commercial Activities Program. Undergraduate pilot training simulator devices used at Randolph AFB, TX are being converted from military operation and maintenance, with depot support, to Contract Logistics Support (CLS) for improved reliability and sustainability. Conversion to CLS, through Air Force Logistics Command, will commence in FY 1990.

(3) Military to Civilian Conversion..... $ +189

Reflects half-manyear costs for 12 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.

(4) Specialized Undergraduate Navigator Training Aircraft Maintenance Conversion (FY 1989 Base, $23,667)..... $ +1,569

This transfer is the result of A-76 studies of military personnel for conversion to contract under the Commercial Activities Program. All maintenance operations on the 13 T-43 (FAA certified 737-100) aircraft supporting the Specialized Undergraduate Navigator Training program are being converted to contract. FY 1990 funding increase supports a mid-year (i.e., half-year) conversion at Mather AFB, CA.

9. Price Growth..... $ -3,922

a.	Other Stock Fund Rates.....	$ -900
b.	Annualization of 2% FY 1989 Civilian Pay Raise.....	$ +388
c.	Annualization of FY 89 Health Benefits Increase.....	$ +52
d.	FY 1990 Civilian Pay Raise.....	$ +259
e.	Federal Employees Retirement System (FERS).....	$ +42
f.	Contract Price Changes.....	$ +886
g.	Other Price Growth.....	$-4,649

10. Program Increases..... $ +9,193

a. **Flying Hours Increase (FY 1989 Base, $23,667)..... $+3,639**

Aircraft maintenance supplies, fuel, and life support costs for increased flying hours in the FY 1990 Specialized Undergraduate Navigator Training program. The Air Force Undergraduate Navigator Training (UNT) program is changing, and will now be referred to as Specialized Undergraduate Navigator Training (SUNT).

b. **Flight Training Supply Requirements (FY 1989 Base, $231,347)..... $+2,453**

Increase supports additional flight training supply support requirements.

c. **Undergraduate Flying Training Simulators Conversion (FY 1989 Base, $231,347)..... $+2,067**

Undergraduate pilot and navigator training simulator devices used at six Air Training Command bases are being converted from mixed civil service/contract operation and maintenance, with depot support, to Contract Logistics Support (CLS) for improved reliability and sustainability. Conversion to CLS, through Air Force Logistics Command, will commence in FY 1990.

d. Contract Engineering/Software Updates (FY 1989 Base, $207,680)..... $+1,034

Increase is required to support Contract Engineering Technical Service (CETS) airframe system engineering and simulator software updates on Undergraduate Pilot Training systems in FY 1990. Increases for system engineering and software updates are required for T37/T38 airframe life extension and simulator block modification upgrade design efforts.

11. Program Decreases..... $ -8,239

a. A-76 Contract Savings (FY 1989 Base, $207,680)..... $ -645

Represents seventy-five percent of savings derived from the Commercial Activities Program to help offset the FY 1989 Civilian Health Benefit Cost increase. The balance of twenty-five percent is retained to reward employees covered by the studies for their productivity efforts, or for use in other productivity enhancement projects.

b. Undergraduate Pilot Training Production Decrease (FY 1989 Base, $207,680)..... $-4,497

Decreases of flying hour costs requested in FY 1989 Amended President's Budget for proposed pilot production increase. Funding associated with request is not required in FY 1990, as Air Force emphasis has shifted from increased production to improved retention through the use of pilot bonuses.

c. Aircraft PDM/Engine Overhauls (FY 1989 Base, $23,667)..... $-3,097

Decrease in aircraft periodic depot maintenance (PDM)/engine overhauls being performed on the 13 Air Force T-43 aircraft that support Specialized Undergraduate Navigator Training (SUNT). FY 1990 program still contains increased Contractor Logistics Support (CLS) for cyclical FAA mandated airframe and engine maintenance, being done through FY 1992.

12. FY 1990 Budget Request			**$290,385**
13. Functional Program Transfers			**$ +1,569**
a. Transfers In		$+1,569	
(1) Specialized Undergraduate Navigator Training Aircraft Maintenance Conversion (FY 1990 Base, $24,623)	$+1,569		

This transfer is the result of A-76 studies of military personnel for conversion to contract under the Commercial Activities Program. All maintenance operations on the 13 T-43 (FAA certified 737-100) aircraft supporting the Specialized Undergraduate Navigator Training program are being converted to contract under the Commercial Activities Program. FY 1991 funding increase supports the second half year conversion effort at Mather AFB, CA.

14. Price Growth		**$ +7,867**
a. Other Stock Fund Rates	$ +11	
b. Annualization of FY 1990 Civilian Pay Raise	$ +202	
c. FY 1991 Civilian Pay Raise	$ +394	
d. Federal Employees Retirement System (FERS)	$ +47	
e. Contract Price Changes	$+2,035	
f. Other Price Growth	$+5,178	
15. Program Increases		**$ +961**
a. One additional work day	$ +90	
b. Civilian Personnel Workyear Adjustment (FY 1990 Base, $239,793)	$ +122	

Increase represents higher civilian personnel costs due to reflection of actual average workyear salaries in outyear costs.

c. Military to Civilian Conversion	$ +189	

Represents second half-workyear funding increase for civilian positions converted from military authorizations in FY 1990.

d. Euro-NATO Joint Jet Pilot Training (FY 1990 Base, $13,513)..... $ +560

Aircraft maintenance supplies and fuel to support cost of increased ENJJPT flying hours in FY 1991.

16. Program Decreases..... $ -5,449

a. Flying Hour Decrease (FY 1990 Base, $249,881)..... $ -231

Decrease reflects reduced aircraft maintenance and life support supply costs from adjustment to Undergraduate Pilot Training Program (UPT) flying hours in FY 1991 (see Section IV, Performance Criteria for flying hours).

b. Aircraft PDM/Engine Overhauls (FY 1990 Base, $24,623)..... $ -718

Decrease in aircraft periodic depot maintenance (PDM)/engine overhauls being performed on the 13 Air Force T-43 aircraft that support Specialized Undergraduate Navigator Training (SUNT). FY 1991 program still contains increased Contractor Logistics Support (CLS) for cyclical FAA mandated airframe and engine maintenance, being done through FY 1992.

c. Flight Training Supplies/Equipment (FY 1990 Base, $274,504)..... $-4,500

Reduction in funding to support flight training supplies and equipment requirements due to budgetary constraints.

17. FY 1991 Budget Request..... $295,333

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1988			FY 1989 Estimate			FY 1990 Estimate			FY91
	ENTR	GRAD	LOAD	ENTR	GRAD	LOAD	ENTR	GRAD	LOAD	Load
Undergraduate Pilot Training (Jet)										
Active USAF	1,822	1,331	1,522	1,831	1,465	1,602	1,825	1,465	1,606	1,602
AFRES	54	41	49	55	50	46	56	50	54	53
ANG	164	125	140	157	135	150	166	135	149	148
International Pilot	63	45	70	65	51	60	62	48	54	53
Euro-Nato Joint Jet Pilot Training (ENJJPT)										
Active USAF	121	109	136	131	110	125	131	110	125	122
International Pilot	171	141	157	182	157	183	188	157	183	183
Total Undergrad. Pilot (Jet)	2,395	1,792	2,074	2,449	2,010	2,229	2,428	1,965	2,171	2,161
Undergraduate Pilot Training (Helo)										
Active USAF	28	27	20	48	25	26	50	50	36	35
AFRES	0	0	0	0	0	0	0	0	0	0
ANG	0	0	0	3	3	2	3	3	2	2
Total Training Loads	28	27	20	51	28	28	53	53	38	37
Undergraduate Navigator/NFO Training										
Active USAF	1,157	1,125	463	1,176	1,097	437	1,142	1,051	408	422
AFRES	22	28	11	48	50	19	48	42	17	16
ANG	123	120	48	128	122	47	118	110	41	40
Other	247	214	116	288	250	125	284	255	123	120
International Navigator	208	223	87	208	221	84	194	194	74	74
Total Training Loads	1,757	1,710	725	1,848	1,740	712	1,786	1,652	663	672
Pilot Instructor Training										
Active Air Force	1,035	996	204	1,416	1,392	234	1,402	1,381	229	233
International Pilot	82	72	25	58	66	19	82	74	24	23
Total	1,117	1,068	229	1,474	1,458	253	1,484	1,455	253	256

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

IV. PERFORMANCE CRITERIA AND EVALUATION: (Cont'd)

	FY 1988			FY 1989 Estimate			FY 1990 Estimate			FY91
	ENTR	GRAD	LOAD	ENTR	GRAD	LOAD	ENTR	GRAD	LOAD	Load
Flight Training (Advanced and Other)										
Advanced	192	206	28	217	217	26	217	217	26	26
Other	628	628	58	675	675	35	675	675	35	35
Total	820	834	36	892	892	61	892	892	61	61
TOTAL Flight Training	6,180	5,476	3,204	6,779	6,179	3,343	6,705	6,065	3,240	3,240

IV. PERFORMANCE CRITERIA AND EVALUATION: (Cont'd)

UNDERGRADUATE PILOT TRAINING	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Primary Authorized Aircraft (PAA)				
T-37	396	396	399	403
T-38	452	453	452	452
TT	0	0	0	14
Total	848	849	851	869
Average Primary Aircraft Inventory (APAI)				
T-37	395	396	399	403
T-38	450	453	452	452
TT	0	0	0	8
Total	845	849	851	863
Flying Hours				
T-37	222,279	219,325	221,593	221,250
T-38	239,239	258,205	249,117	247,440
TT	0	0	0	2,384
Total	461,518	477,530	470,710	471,074
Average Flying Hours Per APAI				
T-37	563	554	555	549
T-38	532	570	551	547
TT	0	0	0	298

ACTIVITY GROUP: Flight Training

IV. PERFORMANCE CRITERIA AND EVALUATION: (Cont'd)

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
UNDERGRADUATE NAVIGATOR TRAINING				
Primary Authorized Aircraft (PAA)				
T-37	15	15	15	15
T-43	13	13	13	13
Total	28	28	28	28
Average Primary Aircraft Inventory (APAI)				
T-37	16	15	15	15
T-43	13	13	13	13
Total	29	28	28	28
Flying Hours				
T-37	7,040	7,507	8,429	8,488
T-43	9,779	9,941	11,978	11,891
Total	16,819	17,448	20,407	20,379
Average Flying Hours Per APAI				
T-37	440	500	562	566
T-43	752	765	921	915

IV. PERFORMANCE CRITERIA AND EVALUATION: (Cont'd)

OTHER FLIGHT TRAINING	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Primary Aircraft Authorization (PAA)				
T-37	3	3	3	3
T-38	5	4	4	4
Total	8	7	7	7
Average Primary Aircraft Inventory				
T-37	2	3	3	3
T-38	1	4	4	4
Total	3	7	7	7
Flying Hours*				
T-37	2,067	1,714	1,362	1,298
T-38	3,671	2,512	1,982	1,620
Total	5,738	4,226	3,344	2,918
Annual Flying Hours Per APAI				
T-37	1,034	571	454	433
T-38	3,671	628	495	405

ACTIVITY GROUP: Flight Training

IV. PERFORMANCE CRITERIA AND EVALUATION: (Cont'd)

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
EURO-NATO JOINT JET PILOT TRAINING (ENJJPT)				
Primary Authorized Aircraft* (PAA)				
T-37	50	50	50	50
T-38	51	51	51	51
Total	101	101	101	101
Average Primary Aircraft Authorization* (APAI)				
T-37	50	50	50	50
T-38	51	51	51	51
Total	101	101	101	101
Flying Hours				
T-37	29,088	25,881	27,920	28,165
T-38	25,612	25,909	28,178	28,173
Total	54,700	51,790	56,098	56,338
Average Flying Hours Per APAI**				
T-37	582	518	558	563
T-38	502	508	553	552

*German Air Force (GAF) aircraft not included in PAA and APAI

**Includes GAF flying hours

ACTIVITY GROUP: Flight Training

IV. PERFORMANCE CRITERIA AND EVALUATION: (Cont'd)

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
INSTRUMENT FLIGHT CENTER				
Primary Aircraft Authorization (PAA)				
T-38	2	2	2	2
T-39	1	1	1	1
Total	3	3	3	3
Average Primary Aircraft Inventory				
T-38	2	2	2	2
T-39	1	1	1	1
Total	3	3	3	3
Flying Hours				
T-38	249	420	420	420
T-39	252	200	480	480
Total	501	620	900	900
Annual Flying Hours Per APAI				
T-38	125	210	210	210
T-39	252	200	480	480

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP:

V. PERSONNEL SUMMARY: Flight Training

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate	Chg FY89/FY90 Estimate	Chg FY90/FY91 Estimate
Military End Strength (Total)	8,360	7,543	5,883	5,952	-1,660	69
Officer	4,849	4,830	4,769	4,808	-61	39
Enlisted	3,511	2,713	1,114	1,144	-1,599	30
Civilian End Strength (Total)	799	793	715	715	-78	0
US Direct Hire	799	793	715	715	-78	0
Military Workyears (Total)	8,901	7,964	6,719	5,899	-1,245	-820
Officer	4,919	4,833	4,801	4,768	-32	-33
Enlisted	3,982	3,131	1,918	1,131	-1,213	-787
Civilian Workyears (Total)	802	827	696	701	-131	5
US Direct Hire	802	827	696	701	-131	5

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1989 President's Budget Request (Amended).....	7680	879
a. Programmed Pilot Production	-138	0
b. Commercial Activities (A-76)	0	-88
c. Net All Others	1	2
2. FY 1989 Current Estimate.....	7543	793
a. Commercial Activities (A-76)	-1691	-85
b. Operational Students Review	-12	0
c. Military/Civilian Conversion	-12	12
d. Data Automation Initiatives	-3	-5
e. UNT Aircraft Maintenance	63	0
f. Net All Others	-5	0
3. FY 1990 Request.....	5883	715
a. Operational Students Review	7	0
b. Tanker Transport Training System	103	0
c. AFRES UPT	106	0
d. Training Requirements	-145	0
e. Net All Others	-2	0
4. FY 1991 Request.....	5952	715

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Flight Training

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Professional Development Education

I. Narrative Description:

This activity group supports professional military education and professional development programs conducted by the Air University, the Air Force Institute of Technology, and civilian institutions across the country. Professional military education programs provide career military and civil service personnel with the background that is needed for increased responsibility as Air Force professionals. Professional development programs equip military and civilian personnel at all levels with specialized training within their discipline.

II. Description of Operations Financed:

Resources provide for pay of civilian personnel, supplies and equipment, travel, tuition at civilian institutions, and other requirements for conducting professional education programs.

The Air University at Maxwell Air Force Base, Alabama directs all professional education in the United States Air Force. Its programs have the objective of preparing personnel for key assignments in Air Force organizations through resident schools and courses at civilian institutions. Professional education programs included in this package are as follows:

a. Professional military education includes the Air War College, Air Command and Staff College, Squadron Officer School, Senior Non-Commissioned Officer Academy, and equivalent schools in other services through cross-service agreements.

b. Specialized professional development programs are conducted at such training facilities as the Center for Professional Development (Personnel, Comptroller, Judge Advocate, Chaplain Schools, and the Education Development Center), and the Center for Aerospace Doctrine, Research, and Education located at Maxwell Air Force Base, Alabama.

c. The Air Force Institute of Technology, located at Wright-Patterson Air Force Base, Ohio, is responsible for scientific, engineering, technical and special Air Force education at the graduate level (and undergraduate level for personnel cross-training into engineering) in resident facilities and also at civilian colleges or universities throughout the country. Besides the Civilian Institution Directorate, AFIT also operates the Schools of Civil Engineering, Systems and Logistics, and Engineering. Short courses are conducted for Air Force students and members of other services in resident facilities and at civilian institutions throughout the country.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Professional Development Education

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

A. Activity Group:	FY 1988	FY 1989 Budget Request	FY 1989 Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
84751F PROFESSIONAL MILITARY ED	$16,211	$17,391	$16,341	$15,830	$17,295	$17,843	$+1,465	$+548
84752F OTHER PROFESSIONAL ED	33,083	25,255	24,064	29,127	27,178	28,275	-1,949	+1,097
TOTAL	$49,294	$42,646	$40,405	$44,957	$44,473	$46,118	$-484	$+1,645

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Professional Development Education

B. Reconciliation of Increases and Decreases:

1.	FY 1989 President's Budget Request (Amended)		$42,646
2.	Congressional Adjustments		$-2,241
	a. Fuel Procurement	$-1,600	
	b. Automated Data Processing	$ -541	
	c. Command, Control, and Communication Systems	$ -100	
3.	FY 1989 Appropriated Amount		$40,405
4.	Price Growth		$ +329
	a. Additional 2.1% FY 1989 Civilian Pay Raise	$ +225	
	b. FY 1989 Health Benefits Increase	$ +104	
5.	Program Increases		$+4,223
	a. Professional Development Education (FY 1989 Base, $24,064)	$+4,116	
	Realignment restores approximately 150 Professional Development Education (PDE) graduate education entries curtailed to meet budgetary constraints in FY 1989 Amended President's Budget submission (from Activity Group: Specialized Training).		
	b. Professional Military Education Support (FY 1989 Base, $16,340)	$ +107	
	Revised estimates for travel and purchased services in support of Air Force professional military education programs.		
6.	FY 1989 Current Estimate		$44,957

7.	**Functional Program Transfers**			$-2,923
	a. Transfers In		$ +79	
	(1) Military to Civilian Conversion	$ +79		
	Reflects half-manyear costs for 5 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.			
	b. Transfers Out		$-3,002	
	(1) DOD Acquisition Education and Training Program (FY 1989 Base, $3,002)	$-3,002		
	Transfers programming and budgetary responsibility for training of Air Force military and civilian personnel in the acquisition career field to the Defense Systems Management College (O&M, Army).			
8.	**Price Growth**			$+1,182
	a. Other Stock Fund Rates		$ +7	
	b. Annualization of 4.1% FY 1989 Civilian Pay Raise		$ +157	
	c. Annualization of FY 89 Health Benefits Increase		$ +49	
	d. FY 1990 Civilian Pay Raise		$ +264	
	e. Federal Employees Retirement System (FERS)		$ +42	
	f. Contract Price Changes		$ +209	
	g. Other Price Growth		$ +454	
9.	**Program Increases**			$+3,951
	a. Professional Military Education Restructure (FY 1989 Base, $15,830)		$ +326	
	The Air Force Officer PME program is being restructured to increase basic and intermediate service school resident production levels. Funding increase is required for travel and per diem costs to restructure Officer PME courses. Training inputs to the basic officer course, Squadron Officer School (SOS), are being increased 200 by shortening SOS.			

b. Command Readiness Exercise System Development (FY 1989 Base, $15,830)..... $ +965

The Air Force Wargaming Center is required to provide realistic war fighting computer simulations to the Professional Military Education (PME) complex at Air University, and to operational units throughout the Air Force. To date, war fighting exercises could only be provided for the PME complex. Increase is for the simulation software integration development, a communication subsystem, memory and disk upgrades, and Defense Data Network connectivity needed for all aspects of operational wargaming including education, training, and operations plans and analysis.

c. AF Institute of Technology Large Computer Capability (FY 1989 Base, $29,127)..... $+2,573

The Air Force Institute of Technology (AFIT) is procuring four large mainframe computers, starting in FY 1989, that require Operation and Maintenance support for system development, peripheral devices, and annual maintenance services. Purchase of mainframes and associated O&M costs are required as part of an FY 1988-1993 efficiency initiative to reduce their dependency on outside organizations for computer support and to meet their volume of computational requirements well into the 1990s. FY 1990 increase is required for conversion of existing software systems to the new mainframes, new system workstations, and upkeep of initial mainframes as they come out of warranty.

d. Civilian Personnel Workyear Adjustment (FY 1989 Base, $29,127)..... $ +87

Adjustment represents an increase in civilian utilization from 95% in FY 1989 to 98% in FY 1990, offset by a decrease for lower civilian personnel costs from a drop in FY 1989 average workyear salaries projected into FY 1990.

10. Program Decreases..... $-2,694

a. New Facility Furnishings Expenses (FY 1989 Base, $15,830)..... $ -272

Decrease of FY 1990 program for one-time furnishing expenses contained in FY 1989 Amended President's Budget. FY 1989 funding provided furnishings for an Air Command and Staff College military construction project addition at Air University.

b.	Professional Development Education Reduction (FY 1989 Base, $15,830).....	$-2,422	
	Decrease in professional continuing education short course entries due to FY 1990 budgetary constraints.		
11.	FY 1990 Budget Request.....		$44,473
12.	Price Growth.....		$+1,117
a.	Other Stock Fund Rates.....	$ +5	
b.	Annualization of FY 1990 Civiiian Pay Raise.....	$ +81	
c.	FY 1991 Civilian Pay Raise.....	$ +365	
d.	Federal Employees Retirement System (FERS).....	$ +31	
e.	Contract Price Changes.....	$ +268	
f.	Other Price Growth.....	$ +367	
13.	Program Increases.....		$ +528
a.	One additional work day.....	$ +54	
b.	Education Work Force Utilization (FY 1990 Base, $44,473).....	$ +179	
	Increase supports higher utilization of professional military and continuing education faculty and support staff at a 98.3% rate in FY 1991.		
c.	Mission Support Travel (FY 1990 Base, $44,473).....	$ +216	
	Increase supports a partial restoration of mission essential per diem and travel support for the Center of Professional Development at Air University and the Schools of Systems/Logistics and Engineering at the Air Force Institute of Technology.		
d.	Military to Civilian Conversion.....	$ +79	
	Represents second half-workyear funding increase for civilian positions converted from military authorizations in FY 1990.		
14.	FY 1991 Budget Request.....		$46,118

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Professional Development Education

IV. TOTAL AIR FORCE WORKLOADS	FY 1988			FY 1989 Estimate			FY 1990 Estimate			FY91
	Input	Output	Load	Input	Output	Load	Input	Output	Load	Load
Professional Military Education Schools (PME)										
Air War College	249	248	205	243	243	199	240	240	197	197
Air Command and Staff College	568	565	463	566	566	463	1,000	1,000	453	453
Squadron Officer School	3,996	3,996	655	4,800	4,800	643	5,000	5,000	639	639
AF Res Sr Officer Orientation	116	116	4	120	120	4	120	120	4	4
Reserve Officers Orientation	161	161	5	240	240	7	128	128	4	4
Senior NCO Academy	1,223	1,219	194	1,250	1,250	199	1,500	1,500	206	274
Subtotal PME	6,413	6,301	1,526	7,219	7,219	1,515	7,988	7,988	1,503	1,571
Fully Funded Graduate Education Programs										
AF Institute of Technology (AFIT)										
Resident Schools										
School of Engineering	298	269	433	257	281	426	263	268	422	415
School of Systems & Logistics	178	159	209	144	177	214	146	144	192	193
Subtotal Graduate Education	446	428	642	401	458	640	409	412	614	608
Other Full-Time Education Programs										
Professional Specialized Programs (PSP)										
EWI/ASTRA (ASTRA only)	50	50	46	13	50	32	0	13	7	0
School of Engineering (Army TOOCII)	44	44	19	36	36	18	36	36	18	18
Subtotal PSP	94	94	65	49	86	50	36	49	25	18
Professional Continuing Educ (Short Courses)										
Center for Professional Dev	3,972	3,968	187	4,849	4,859	231	4,776	4,776	225	225
Extension Course Institute	64	64	2	64	64	2	64	64	2	2
School of Systems and Logistics	8,688	8,592	293	8,676	8,676	295	8,676	8,676	295	295
School of Civil Engineering	2,807	2,802	102	3,115	3,115	112	3,115	3,115	112	112
School of Engineering	812	811	17	684	684	15	684	684	15	15
School of Civilian Inst	517	517	24	149	149	6	149	149	6	6
School for Aero Doc, Rsch, and Educ	941	939	49	985	985	53	1,026	1,026	54	54
Soviet Awareness (Sov Mil Power Week)	1,111	1,111	16	1,111	1,111	16	1,111	1,111	16	16
Subtotal Short Courses	18,912	18,804	690	19,643	19,643	730	19,601	19,601	725	725
Total Air Force Workload	25,865	25,627	2,923	27,312	27,406	2,935	28,034	28,050	2,867	2,922

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Professional Development Education

IV. TOTAL ACTIVE AIR FORCE TRAINED BY OTHERS	FY 1988			FY 1989 Estimate			FY 1990 Estimate			FY91
	Input	Output	Load	Input	Output	Load	Input	Output	Load	Load
Professional Military Education Schools (PME)										
Air War College	138	138	106	140	140	108	141	141	108	108
Air Command and Staff College	205	205	103	219	219	114	219	219	114	114
Senior NCO Academy	19	19	5	19	19	5	19	19	5	5
Subtotal PME	362	362	214	378	378	227	379	379	227	227
Fully Funded Full Time Graduate Education Programs										
AF Institute of Technology (AFIT)										
Civilian Institutions (CI)										
Graduate Degree										
Naval Postgraduate School	38	44	66	40	32	64	40	38	69	71
AFIT/CI	283	353	583	218	323	488	218	277	447	405
Subtotal AFIT/CI	321	397	649	258	355	552	258	315	516	476
Other Fully Funded Educ Programs										
Funded Legal Education Program (FLEP)	14	14	27	7	7	20	7	8	21	30
Subtotal Fully Funded Grad Ed	335	411	676	265	362	572	265	323	537	506
Other Full-Time Education Programs										
Undergraduate Degree Completion										
Undergrad Eng Conversion Prog (UECP)	0	0	0	0	0	0	0	0	0	0
Professional Specialized Programs (PSP)										
Scholarship/Rsch Assoc/Chaplain	58	54	66	60	54	71	60	61	75	75
EWI/ASTRA (EWI/OJCS)	59	93	70	54	59	47	54	54	44	44
Subtotal PSP	117	147	136	114	113	118	114	115	119	119
Subtotal Other Full-Time Educ	117	147	136	114	114	118	114	115	119	119
Total Active AF Trained by Others	1,135	1,317	1,675	1,015	1,218	1,469	1,016	1,132	1,399	1,328

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Professional Development Education

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate	Chg FY89/FY90 Estimate	Chg FY90/FY91 Estimate
Military End Strength (Total)	3,137	2,930	2,854	2,852	-76	-2
Officer	2,824	2,612	2,533	2,531	-79	-2
Enlisted	313	318	321	321	3	0
Civilian End Strength (Total)	453	467	477	477	10	0
US Direct Hire	453	467	477	477	10	0
Military Workyears (Total)	3,175	3,031	2,892	2,843	-139	-49
Officer	2,865	2,714	2,573	2,522	-141	-51
Enlisted	310	317	319	321	2	2
Civilian Workyears (Total)	418	425	462	469	37	7
US Direct Hire	418	425	462	469	37	7

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Professional Development Education

Explanation o 'nd Strength Changes:

	MIL	CIV
1. FY 1989 President's Budget Request (Amended).....	3004	443
a. Officer Reduction/Conversion	-15	15
b. Graduate Education	-72	0
c. Professional Development Education	13	6
d. Net All Others	0	3
2. FY 1989 Current Estimate.....	2930	467
a. ASTRA Program	-55	0
b. Graduate Education	-20	0
c. Officer & NCO PME	8	2
d. Officer Reduction/Conversion	-5	5
e. Net All Others	-4	3
3. FY 1990 Request.....	2854	477
a. Graduate Education	-2	0
4. FY 1991 Request.....	2852	477

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training/Education and Personnel Activities

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Education and Training - Health Care

I. NARRATIVE DESCRIPTION

This activity group includes the education and training of health care personnel, and a health professionals accession program. Medical education and training of Air Force and Army personnel is conducted at the School of Aerospace Medicine and Brooks Army Medical Center, Brooks AFB, Texas; at the School of Health Care Sciences, Sheppard AFB, Texas; and at various civilian medical institutions throughout the country. The health professionals accession program is also conducted at civilian institutions across the country. Medical education and training for both Air Force and Army personnel in the San Antonio, Texas area are now supported by the newly formed Joint Military Medical Command.

II. DESCRIPTION OF OPERATIONS FINANCED

The resources provide for the manpower, material and other support necessary for the operation of one Army and all Air Force medical resident schools, and for tuition, textbooks and supplies for personnel participating in the Air Force health professionals accession program and postgraduate work at various civilian medical schools and institutions.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Education and Training - Health Care

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

A. Activity Group:	FY 1988	FY 1989 Budget Request	FY 1989 Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
86722F HEALTH PROF SCHOLARSHIP PROG	$14,481	$16,980	$16,980	$17,042	$17,730	$18,683	$+688	$+953
86761F EDUCATION/TNG (HEALTH CARE)	15,656	16,482	16,282	16,393	17,057	17,282	+664	+225
86861F EDUC & TRNG-HLTH CARE-JMMC	648	1,900	1,400	1,414	2,024	2,069	+610	+45
TOTAL	$30,785	$35,362	$34,662	$34,849	$36,811	$38,034	$+1,962	$+1,223

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Education and Training - Health Care

B. Reconciliation of Increases and Decreases:

1.	FY 1989 President's Budget Request (Amended)		$35,362
2.	Congressional Adjustments		$ -700
	a. Japan Defense Contributions	$ -500	
	b. Command, Control, and Communications (C3) Programs	$ -100	
	c. Goldwater-Nichols	$ -100	
3.	FY 1989 Appropriated Amount		$34,662
4.	Price Growth		$ +75
	a. Additional 2.1% FY 1989 Civilian Pay Raise	$ +47	
	b. FY 1989 Health Benefits Increase	$ +28	
5.	Program Increases		$ +112
	a. Technical Training Support (FY 1989 Base, $34,662)	$ +112	
	Revised estimate for travel and contract costs in support of Air Force medical technical training.		
6.	FY 1989 Current Estimate		$34,849
7.	Price Growth		$+1,386
	a. Annualization of 4.1% FY 1989 Civilian Pay Raise	$ +32	
	b. Annualization of FY 89 Health Benefits Increase	$ +11	
	c. FY 1990 Civilian Pay Raise	$ +47	
	d. Federal Employees Retirement System (FERS)	$ +10	
	e. Contract Price Changes	$+1,072	
	f. Other Price Growth	$ +214	

8.	**Program Increases**		$ +576
	a. Medical Technical Training Travel and Support Costs (FY 1989 Base, $34,849)	$ +482	
	Increase supports travel costs associated with additional medical technical training entries in FY 1990, and increased training supply costs.		
	b. Technical Training Workforce Utilization (FY 1989 Base, $34,849)	$ +94	
	Supports an increased utilization rate of the civilian technical work force, from 95% in FY 1989 to 98% in FY 1990.		
9.	**FY 1990 Budget Request**		$36,811
10.	**Price Growth**		$+1,415
	a. Other Stock Fund Rates	$ +53	
	b. Annualization of FY 1990 Civilian Pay Raise	$ +15	
	c. FY 1991 Civilian Pay Raise	$ +72	
	d. Federal Employees Retirement System (FERS)	$ +3	
	e. Contract Price Changes	$+1,131	
	f. Other Price Growth	$ +141	
11.	**Program Increases**		$ +11
	a. One additional work day	$ +11	
12.	**Program Decreases**		$ -203
	a. Technical Training Support (FY 1990 Base, $36,811)	$ -203	
	Decreased workyear, travel, supplies, and contract support associated with reduced technical training entries in FY 1991.		
13.	**FY 1991 Budget Request**		$38,034

ACTIVITY GROUP: Education and Training - Health Care

IV. PERFORMANCE CRITERIA AND EVALUATION SUMMARY:

MEDICAL EDUCATION AND TRAINING PROGRAM

	FY 1988			FY 1989 Estimate			FY 1990 Estimate			FY 1991 Estimate		
RESIDENT SCHOOLS	Input	Output	Load	Input	Output	Load	Input	Output	Load	Input	Output	Load
BASIC TECHNICAL TNG												
Active AF Airmen.....	5,539	5,207	1,228	5,246	4,949	1,092	5,246	4,949	1,092	5,246	4,949	1,092
Active AF Officers.....	1,664	1,664	110	2,033	2,033	124	1,880	1,880	120	1,880	1,880	120
ANG.....	724	724	122	1,321	1,297	226	1,309	1,297	226	1,309	1,297	226
AFR.....	2,425	2,425	361	2,542	2,523	356	2,542	2,523	356	2,542	2,523	356
SAPT.....	13	13	3	51	51	6	51	51	6	51	51	6
Other.....	38	38	4	40	40	6	40	40	5	40	40	5
Subtotal.....	10,403	10,071	1,828	11,233	10,893	1,810	11,068	10,740	1,805	11,068	10,740	1,805
RESIDENT SCHOOLS												
ADVANCED TECHNICAL TNG												
Active AF Airmen.....	1,414	1,414	285	2,452	2,440	426	2,451	2,451	426	2,451	2,451	426
Active AF Officers.....	3,431	3,431	108	5,722	5,722	178	5,845	5,845	177	5,845	5,845	177
ANG.....	412	412	10	604	595	19	595	595	17	595	595	17
AFR.....	642	642	45	856	848	79	848	848	79	848	848	79
SAPT.....	56	56	3	73	73	8	73	73	8	73	73	8
Other.....	240	240	10	177	177	15	174	174	11	174	174	11
Subtotal.....	6,195	6,195	461	9,884	9,855	725	9,986	9,986	718	9,986	9,986	718
RESIDENTS IN MILITARY FACILITIES	606	599	1,013	539	606	1,014	602	539	1,010	539	602	1,010
CIVILIAN INSTITUTIONS												
HPSP	338	328	1,138	330	329	1,138	329	351	1,138	351	354	1,138
Post Graduate Degree Prgm	102	112	172	123	78	183	66	123	171	123	66	171
Short Courses	1,927	1,927	45	1,920	1,920	44	1,920	1,920	44	1,920	1,920	44
Residents in Civilian Institutions	182	147	250	76	182	257	202	76	274	76	202	274
Subtotal	3,155	3,113	2,618	2,988	3,115	2,636	3,119	3,009	2,637	3,009	3,144	2,637
TOTAL MEDICAL EDUCATION AND TRAINING	19,753	19,379	4,907	24,105	23,863	5,171	24,174	23,735	5,160	24,063	23,870	5,160

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Education and Training - Health Care

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate	Chg FY89/FY90 Estimate	Chg FY90/FY91 Estimate
Military End Strength (Total)	3,870	3,869	3,860	3,860	-9	0
Officer	1,753	1,756	1,756	1,756	0	0
Enlisted	2,117	2,113	2,104	2,104	-9	0
Civilian End Strength (Total)	118	118	114	114	-4	0
US Direct Hire	118	118	114	114	-4	0
Military Workyears (Total)	3,844	3,882	3,871	3,860	-11	-11
Officer	1,727	1,752	1,758	1,751	6	-7
Enlisted	2,117	2,130	2,113	2,109	-17	-4
Civilian Workyears (Total)	110	112	116	113	4	-3
US Direct Hire	110	112	116	113	4	-3

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Education and Training Health Care

Explanation of End Strength Changes:

		MIL	CIV
1.	FY 1989 President's Budget Request (Amended).....	3869	118
	a. No Change	0	0
2.	FY 1989 Current Estimate.....	3869	118
	a. Medical Training	-9	0
	b. Civilian Reduction	0	-4
3.	FY 1990 Request.....	3860	114
	a. No Change	3860	114
4.	FY 1991 Request.....	3860	114

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Education and Training - Health Care

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training/Education and Personnel Activities

I. Narrative Description:

This activity group includes Civilian Education and Training Program, Junior ROTC, Off-Duty Voluntary Education, Veterans Education Assistance Program (VEAP), the Educational Assistance Test Program (EATP) and service-wide personnel programs in various functions such as mission support, professional development and career advancement, substance abuse control, equal opportunity, mortuary affairs, and library support.

II. Description of Operations Financed:

The Civilian Education and Training Program funds travel, tuition, fees, and books to provide technical, professional, and specialized skill training, supervisory and management development, administrative and clerical instruction to over 172,500 Air Force civilian employees. The Air Force Junior ROTC program provides cadets at 316 high schools in the United States, Guam, and Department of Defense dependent schools in Europe with an introduction to the scientific and technical aspects of aerospace and prepares them to assume leadership responsibilities within the cadet corps, school, and community. The Voluntary Off-Duty Education Program, a major recruiting and retention incentive, provides military personnel with the opportunity for professional development and advancement through tuition assistance for post secondary education. VEAP (Public Law 94-502) is a contributory program in which military personnel may receive two-for-one matching funds from the Air Force when the individual enters a training/education program. EATP was initiated to test the effect of certain education incentives on recruiting and retention. The program encompasses several incentives including forgiveness of educational loans, financial assistance, and a non-contributory VEAP. The Armed Forces' Radio and Television Service (AFRTS) provides command information, news and entertainment to Armed Forces personnel stationed overseas. The Community College of the Air Force (CCAF), an accredited associate degree granting institution, assists enlisted personnel in their voluntary educational growth by translating Air Force technical/educational experiences into educational credits applicable to career related degree programs. The Air Force Correction and Rehabilitation Squadron is the Service's central facility for prisoners on short sentences who are considered good candidates for return to duty. The Defense Equal Opportunity Management Institute is responsible for defense-wide training of equal opportunity advisors.

ACTIVITY GROUP: Other Training/Education and Personnel Activities (Continued)

The Equal Opportunity and Treatment/Human Relations Education and Drug/Alcohol Abuse Control Programs are conducted to minimize the adverse mission impact of discrimination and drug/alcohol abuse on the Air Force and its members. Mortuary services provide contractual services, transport, escorts and other necessities for deceased active Air Force members and transportation of the remains of Air Force retirees who die while in a military medical facility. The Air Force Band and Honor Guard support military endorsed functions. Central procurement of library materials provides mission-essential scientific/technical, commercial and academic publications to technical and base libraries to achieve discounts on quantity orders. The Family Support Centers are designed to improve retention and productivity of Air Force members by providing responsive service to families.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training/Education and Personnel Activities

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

A. Activity Group:	FY 1988	FY 1989 Budget Request	FY 1989 Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
88711F AMERICAN FORCES INFO SVC	$7,131	$9,185	$9,185	$9,239	$12,371	$13,780	$+3,132	$+1,409
88716F OTHER PERSONNEL ACTIVITIES	23,534	24,172	24,053	24,251	24,790	22,543	+539	-2,247
88751F CIVILIAN TRAINING/ED/DEV	39,388	44,305	41,576	42,167	42,885	43,633	+718	+748
89721F JUNIOR ROTC	8,520	8,581	8,581	9,222	9,478	10,031	+256	+553
89732F OFF-DUTY/VOLUNTARY ED PROG	63,369	71,627	69,648	69,232	74,425	80,400	+5,193	+5,975
89733F VETERANS ED ASSISTANCE PGM	14,317	11,978	11,978	14,102	12,740	11,185	-1,362	-1,555
TOTAL	$156,259	$169,848	$165,021	$168,213	$176,689	$181,572	$+8,476	$+4,883

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training/Education and Personnel Activities

B. Reconciliation of Increases and Decreases:

1.	**FY 1989 President's Budget Request (Amended)**		$169,848
2.	**Congressional Adjustments**		$ -4,827
	a. **Training Reduction**	$-3,871	
	b. **Japan Defense Contributions**	$ -170	
	c. **Goldwater-Nichols**	$ -237	
	d. **Fuel Procurement**	$ -549	
3.	**FY 1989 Appropriated Amount**		$165,021
4.	**Price Growth**		$ +1,142
	a. Additional 2.1% FY 1989 Civilian Pay Raise	$ +742	
	b. FY 89 Health Benefits Increase	$ +400	
5.	**Program Increases**		$ +2,423
	a. Veterans Education Assistance Program (VEAP) FY 1989 Base, $11,978)	$+2,073	

Revises FY 1989 VEAP funding in accordance with latest Veterans Administration estimate of required Air Force matching payments for education/training programs authorized by Public Law 94-502.

b.	Air Force Education Program Support (FY 1989 Base, $165,021)	$ +350

Revised estimates for miscellaneous contract services and travel costs associated with Air Force off-duty tuition assistance, civilian training and veterans education program.

6.	**Program Decreases**		$ -373
	a. Off-Duty Voluntary Education Programs (FY 1989 Base, $69,648)	$ -373	
	Reduction to FY 1989 off-duty voluntary education tuition assistance programs due to budgetary constraints.		
7.	**FY 1989 Current Estimate**		$168,213
8.	**Functional Program Transfers**		$ +1,195
	a. Transfers In	$+2,197	
	(1) Military to Civilian Conversion	$ +597	
	Reflects half-manyear costs for 38 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.		
	(2) Oakland Mortuary Transfer (FY 1989 Base, $0)	$ +100	
	Increase Supports transfer of responsibility for West Coast port of entry mortuary operations to the Air Force (from O&M, Army).		
	(3) Technical Assistance for Small Disadvantaged Businesses (SDBs) and Historically Black Colleges and Universities (HBCUs) (FY 1989 Base, $0)	$+1,500	
	Transfers funding for Air Force contributions to SDBs and HBCUs required by Section 1207 of Public Law 99-661 to Major Force Program 8 (from MFP 7). Support is currently transferred for FY 1990 only; FY 1991 funding will be transferred during future budget exercises.		

b. Transfers Out..... $-1,002

(1) DOD Acquisition Education and Training Program (FY 1989 Base, $1,002)..... $-1,002

Transfers programming and budgetary responsibility for some mandatory training of Air Force civilian personnel in the acquisition career field to the Defense Systems Management College (O&M, Army).

9. Price Growth..... $+6,990

a.	Other Stock Fund Rates.....	$ +30
b.	Annualization of 2.1% FY 1989 Civilian Pay Raise.....	$ +511
c.	Annualization of FY 89 Health Benefits Increase.....	$ +129
d.	FY 1990 Civilian Pay Raise.....	$ +469
e.	Foreign Currency Fluctuations.....	$ +870
f.	Federal Employees Retirement System (FERS).....	$ -35
g.	Fuel.....	$ -2
h.	Contract Price Changes.....	$+4,342
i.	Other Price Growth.....	$ +676

10. Program Increases..... $+6,417

a. Armed Forces' Radio and Television Service (AFRTS) (FY 1989 Base, $9,239)..... $+2,137

Funding necessary to meet increases in contract and foreign national indirect hire requirements that provide satellite television downlinks to 12 Air Force locations and 23 sites in Turkey. Provides for foreign national cost increases to cable operation and maintenance, and a 10% escalation authorized for a contingency fund. Normal life of a satellite is five to six years. The contingency fund will provide for satellite replacement as necessary.

b. Mandatory Drug Testing Support (FY 1989 Base, $24,251)..... $ +148

Provides funding for administrative supplies and equipment necessary to counsel individuals in support of mandatory drug testing.

c. Air Force Education Workforce Utilization (FY 1989 Base, $168,213)..... $ +746

Supports increased utilization of Air Force education civilian personnel from 95% in FY 1989 to 98% in FY 1990.

d. Civilian PCS Realignment (FY 1989 Base, $168,213)..... $+1,517

Civilian PCS is being decentralized from Major Force Program 09 to the appropriate Major Force Program for the purpose of reflecting proper charges to the Command gaining the employee.

e. Off-Duty Voluntary Education (FY 1989 Base, $69,232)..... $+1,869

Since 1977, each year group accessed is not eligible for use of the Vietnam Era GI Bill, thereby driving increased enrollments to the tuition assistance program. Current trends indicate that the percent of individuals on active duty that are entitled to Vietnam Era GI Bill is decreasing by 10.1% per year.

11. Program Decreases..... $ -6,126

a. Social Actions Manpower Reduction (FY 1989 Base, $24,251)..... $-2,123

Reduction of 135 Social Actions civilian positions (half-year costing). To meet budgetary constraints, FY 1990 manning levels were reduced to a minimum level. Reduction partially offset by an increase in civilian utilization rate from 95% in FY 1989 to 98% in FY 1990.

b. Veterans Education Assistance Program (VEAP) (FY 1989 Base, $14,102)..... $-1,751

Decrease reduces funding in accordance with OSD(C) memorandum, 13 Sep 1988, addressing the current and outyear funding requirements payable to the Veterans Administration for matching payments in support of education/training programs covered by Public Law 94-502. The Air Force share of the Department of Defense VEAP bill is 14.7%.

c. Technical Library Support (FY 1989 Base, $24,251)..... $ -593

Decrease to Air Force central library technical library procurements due to budgetary constraints. The Air Force Librarian centrally procures mission essential and technical book and non-book materials required world-wide at substantially discounted bulk rates. Items purchased include sophisticated materials such as microform, technical reports, highly specialized documents, and journals.

d. Civilian Education & Professional Training (FY 1989 Base, $42,167)..... $-1,659

Reduction to professional training of Air Force civilian personnel due to budgetary constraints.

12. FY 1990 Budget Request..... $176,689

13. Price Growth..... $ +6,502

a.	Other Stock Fund Rates.....	$ +15
b.	Annualization of FY 1990 Civilian Pay Raise.....	$ +293
c.	FY 1991 Civilian Pay Raise.....	$+1,113
d.	Federal Employees Retirement System (FERS).....	$ +53
e.	Fuel.....	$ +1
f.	Contract Price Changes.....	$+4,450
g.	Other Price Growth.....	$ +577

14. Program Increases..... $ +3,269

a. One additional work day..... $ +191

b. Air Force Band Furnishings Support (FY 1990 Base, $0)..... $ +189

Provides furnishings for a new National Capital Music Center being constructed as a FY 1990 Military Construction Project (MCP) for use by the Air Force Band. These funds will be used to meet a one-time requirement for chairs, music stands, and electronic equipment necessary to equip seven rehearsal areas in the new facility.

c. Junior ROTC (FY 1990 Base $9,478)..... $ +311

Funds provide for Junior ROTC instructor pay and set-up costs for nineteen additional units to be activated in July 1991. This is the remaining increment of a five year program to attain the authorized level of 335 units.

d. Off-Duty Voluntary Education (FY 1990 Base, $74,425)..... $+1,981

Since 1977, each year group accessed is not eligible for use of the Vietnam Era GI Bill, thereby driving increased enrollments to the tuition assistance program. Current trends indicate that the percent of individuals on active duty that are entitled to Vietnam Era GI Bill is decreasing by 10.1% per year.

e. Military to Civilian Conversion..... $ +597

Represents second half-workyear funding increase for civilian positions converted from military authorizations in FY 1990.

15. Program Decreases..... $ -4,888

a. Social Actions Manpower Reduction (FY 1990 Base, $24,790)..... $-1,169

Full-year costing of Social Actions civilian positions reduced in FY 1990.

b. Veterans Education Assistance Program (VEAP) (FY 1990 Base, $12,740)..... $-1,864

Decrease reduces funding in accordance with OSD(C) memorandum, 13 Sep 1988, addressing the current and outyear funding requirements payable to the Veterans Administration for matching payments in support of education/training programs covered by Public Law 94-502.

c. Technical Assistance for Small Disadvantaged Businesses (SDBs) and Historically Black Colleges and Universities (HBCUs) (FY 1990 Base, $1,500)..... $-1,500

Decrease of funding for Air Force contributions to SDBs and HBCUs required by Section 1207 of Public Law 99-661 to Major Force Program 8 (from MFP 7). Support is currently transferred for FY 1990 only; FY 1991 funding will be transferred during future budget exercises.

d. Civilian Education & Professional Training (FY 1990 Base, $42,885)..... $ -355

Reduction to professional training of Air Force civilian personnel due to budgetary constraints.

16. FY 1991 Budget Request..... $18?,572

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training/Education and Personnel Activities

IV. PERFORMANCE CRITERIA AND EVALUATION

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Drug & Alcohol Abuse Control/Human Relations Education Contacts	919,324	900,000	750,000	750,000
Defense Equal Opportunity & Management Institute Contacts	526	526	526	526
Off-Duty and Voluntary Education Enrollments	268,621	273,993	279,473	285,063
Junior ROTC Enrollments	44,000	44,000	44,000	44,000
Junior ROTC Units	316	316	316	316
Civilian Education Inputs	32,653	33,655	34,665	35,705
Veterans Education Assistance Program (VEAP) and Education Assistance Test Program (EATP) Exhibit				
VEAP				
VA total for all services (MEMO ONLY)	$(88,500)	$(88,000)	$(80,200)	$(71,400)
Matching Payments-AF	$ 13,187	$ 12,936	$ 11,789	$ 10,496
EATP				
Education Assistance (includes cashouts) Section 901	679	734	695	464
Loan Forgiveness - Section 902	25	25	25	25
Non-Contributory VEAP - Section 903	426	407	231	200
TOTAL	$14,317	$14,102	$12,740	$11,185

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training/Education and Personnel Activities

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate	Chg FY89/FY90 Estimate	Chg FY90/FY91 Estimate
Military End Strength (Total)	2,357	2,295	1,980	1,935	-315	-45
Officer	222	219	193	195	-26	2
Enlisted	2,135	2,076	1,787	1,740	-289	-47
Civilian End Strength (Total)	1,781	1,794	1,694	1,692	-100	-2
US Direct Hire	1,675	1,680	1,581	1,579	-99	-2
Foreign National Direct Hire	20	27	27	29	0	2
Foreign National Indirect Hire	86	87	86	84	-1	-2
Military Workyears (Total)	2,313	2,333	2,126	1,957	-207	-169
Officer	248	220	201	193	-19	-8
Enlisted	2,065	2,113	1,925	1,764	-188	-161
Civilian Workyears (Total)	1,630	1,726	1,737	1,695	11	-42
US Direct Hire	1,525	1,624	1,625	1,583	1	-42
Foreign National Direct Hire	19	22	27	28	5	1
Foreign National Indirect Hire	86	80	85	84	5	-1

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Other Training/Education and Personnel Activities

Explanation of End Strength Changes:

		MIL	CIV
1.	FY 1989 President's Budget Request (Amended).....	2347	1783
	a. Officer Reduction/Conversion	-1	1
	b. GLCM	-22	-4
	c. Non-Critical Military Skills Review	-18	18
	d. AFSINC Transfer (To Service-Wide Support)	-17	0
	e. Net All Others	6	-4
2.	FY 1989 Current Estimate.....	2295	1794
	a. Social Actions	-270	-135
	b. Officer Reduction/Conversion	-1	1
	c. Military/Civilian Conversion	-37	37
	d. Civilian Reduction	0	-6
	e. DOD Dependent Schools	0	11
	f. Net All Others	-7	-8
3.	FY 1990 Request.....	1980	1694
	a. 401 TFW Relocation	5	2
	b. GLCM	-51	-3
	c. Net All Others	1	-1
4.	FY 1991 Request.....	1935	1692

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Professional Development Education

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Training Support Activities

I. Narrative Description:

This activity group provides the support required to conduct and manage individual training and education programs and to provide training assistance as needed to units and personnel outside the training establishment.

II. Description of Operations Financed:

Operations financed include Headquarters Air Training Command; on site training conducted by Field Training Detachments on weapon systems identified to specific commands; and the Air Force Extension Course Institute (ECI) which provides a correspondence course program for all Active and Reserve personnel. The objectives are to provide positive command, control, and support to the training establishment and to provide training at Active and Reserve units for airmen accessions, skill-level advancement, duty position and equipment specific qualification, and the introduction of new systems and equipment into the Air Force inventory. The Extension Course Institute provides Career Development courses in accordance with AFR 50-12 which are mandated by Air Force Speciality Training Standards (AFR 8-13) for upgrading in most airman skills. It also offers correspondence training directed toward total force military education requirements. Its courses are available to Active and Reserve personnel who desire to further their education in professional or technical career oriented areas.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Training Support Activities

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

A. Activity Group:	FY 1988	FY 1989 Budget Request	FY 1989 Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
84771F SPT OF TRNG ESTABLISHMENT	$7,407	$8,363	$8,273	$8,400	$9,248	$9,409	$+848	$+161
84772F TRAINING DEVELOPMENTS	10,090	13,430	12,895	13,160	14,250	14,686	+1,090	+436
85790F AUDIOVISUAL ACT - TRAINING	5,631	4,941	4,911	4,584	4,014	4,132	-570	+118
85798F MGT HQ (TRAINING)	19,071	18,521	18,346	18,697	20,024	20,762	+1,327	+738
89731F TRAINING SUPPORT TO UNITS	11,943	12,794	12,069	12,290	12,913	13,029	+623	+116
TOTAL	$54,142	$58,049	$56,494	$57,131	$60,449	$62,018	$+3,318	$+1,569

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Training Support Activities

B. Reconciliation of Increases and Decreases:

1.	FY 1989 President's Budget Request (Amended)		$58,049
2.	Congressional Adjustments		$-1,555
	a. Training	$-1,135	
	b. Fuel Procurement	$ -330	
	c. Japan Defense Contributions	$ -90	
3.	FY 1989 Appropriated Amount		$56,494
4.	Price Growth		$ +998
	a. Additional 2.1% FY 1989 Civilian Pay Raise	$ +663	
	b. FY 1989 Health Benefits Increase	$ +335	
5.	Program Increases		$ +39
	a. Civilian Personnel Utilization (FY 1989 Base, $58,312)	$ +39	
	Revised estimate of civilian personnel utilization for training support activities.		
6.	Program Decreases		$ -400
	a. Training Support Reduction (FY 1989 Base, $56,494)	$ -400	
	Reduction to estimates for Training Support Activities mission support supplies and equipment due to budgetary constraints.		

7.	**FY 1989 Current Estimate**		$57,131
8.	**Functional Program Transfers**		$ +739
	a. **Transfers In**	$ +739	
	(1) **Military to Civilian Conversion**	$ +739	
	Reflects half-manyear costs for 47 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.		
9.	**Price Growth**		$+1,777
	a. Other Stock Fund Rates	$ +16	
	b. Annualization of 4.1% FY 1989 Civilian Pay Raise	$ +493	
	c. Annualization of FY 89 Health Benefits Increase	$ +128	
	d. FY 1990 Civilian Pay Raise	$ +720	
	e. Federal Employees Retirement System (FERS)	$ +140	
	f. Contract Price Changes	$ +57	
	g. Other Price Growth	$ +223	
10.	**Program Increases**		$+1,873
	a. Advanced Training System (FY 1989 Base, $13,610)	$ +531	
	Provides funding for supplies and equipment for System Support Activity (SSA) at Keesler AFB and other Technical Training Centers necessary for full scale development and operational capability of Advanced Training System (ATS) programmed through FY 1995. Provides funding for additional equipment and supplies in support of the ongoing Training Technology Application Program (TTAP).		
	b. Tanker, Transport, Trainer System and B-1 Trainer Support (FY 1989 Base, $18,754).	$ +328	
	Provides funding for per diem and travel which enables exercise of command and control and on-site evaluations in the development and implementation of Tanker, Transport, Trainer System (TTTS) and B-1 Trainer programs. TTTS development and implementation will continue through FY 1995.		

c. Training Work Force Support Utilization (FY 1989 Base, $58,312)..... $+1,014

Increase in civilian utilization rate to 98% in FY 1990 for the training support work force. This funding is necessary to continue the Air Force's ability to develop and maintain computer based instructional courseware.

11. Program Decreases..... $ -1,071

a. New Facility Furnishings Expenses (FY 1989 Base, $332)..... $ -332

Decrease of FY 1990 program for one-time furnishing expenses contained in the FY 1989 Amended President's Budget. FY 1989 funding provided furnishings for an Extension Course Institute military construction project.

b. Training Support Personnel Transfer (FY 1989 Base, $8,400)..... $ -739

Program decrease resulting from civilian end strength transfer from the Training Support activity group to the Base Operations-Training activity group.

12. FY 1990 Budget Request..... $60,449

13. Price Growth..... $+1,617

a. Other Stock Fund Rates..... $ +10
b. Annualization of FY 1990 Civilian Pay Raise..... $ +250
c. FY 1991 Civilian Pay Raise..... $+1,047
d. Federal Employees Retirement System (FERS)..... $ +77
e. Contract Price Changes..... $ +43
f. Other Price Growth..... $ +190

14. Program Increases..... $ +170

a. One additional work day..... $ +170

15. Program Decreases		**$ -218**
a. **Training Work Force Support (FY 1990 Base, $61,447)**	**$ -218**	
Decrease in funding due to a decline in the amount of administrative supplies and equipment required by the training support work force.		
16. FY 1991 Budget Request		**$62,018**

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Training Support Activities

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Field Training Graduates	170,000	180,000	185,000	188,000
Correspondence Course Completions	216,000	240,000	240,000	240,000

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Training Support Activities

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate	Chg FY89/FY90 Estimate	Chg FY90/FY91 Estimate
Military End Strength (Total)	3,720	3,662	3,626	3,596	-36	-30
Officer	754	758	758	758	0	0
Enlisted	2,966	2,904	2,868	2,838	-36	-30
Civilian End Strength (Total)	1,423	1,425	1,426	1,426	1	0
US Direct Hire	1,423	1,425	1,426	1,426	1	0
Military Workyears (Total)	3,791	3,703	3,649	3,615	-54	-34
Officer	770	752	757	757	5	0
Enlisted	3,021	2,951	2,892	2,858	-59	-34
Civilian Workyears (Total)	1,318	1,365	1,409	1,402	44	-7
US Direct Hire	1,318	1,365	1,409	1,402	44	-7

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Training Support Activities

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1989 President's Budget Request (Amended).....	3766	1431
a. Audiovisual Transfer (To Other Support Activities)	-18	-10
b. Officer Reduction/Conversion	-8	8
c. Advanced OJT Development	-18	0
d. Program Review (To Base Operations-Training)	-40	0
e. Rivet Workforce	-25	0
f. Defense Language Institute	5	0
g. Net All Others	0	-4
2. FY 1989 Current Estimate.....	3662	1425
a. Peacekeeper Rail Garrison	2	2
b. Classified Program	-15	0
c. Officer Reduction/Conversion	-4	4
d. Tanker Transport Training System	9	0
e. Space Training	-4	4
f. Military/Civilian Conversion	-43	43
g. Program Review (From/To Base Operations-Training)	43	-47
h. Training Development	30	0
i. Field Training Detachments	-51	0
j. Net All Others	-3	1

3. FY 1990 Request.....	3626	1426
a. Classified Program	-21	0
b. Rivet Workforce	-17	0
c. Training Development	9	0
d. Net All Others	-1	0
4. FY 1991 Request.....	3596	1426

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Training Support Activities

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Communications

I. Narrative Description:

This activity group supports the training and recruiting missions in the Air Force. The requested funds provide for the operation, maintenance, planning and programming for the full array of required base communications-electronics service. The goal is to provide a minimum acceptable level of communications-electronics capability to ensure the efficient accomplishment of the day-to-day training and recruiting mission.

II. Description of Operations Financed:

The required services include base telephone support, record communications (AUTODIN), intra-base radios, secure telephones, weather communications, air traffic control and navigation, official tolls, and other communications-electronics service. Resources provide for pay of civilian personnel, supplies, contract services, the costs associated with providing communications-operations, and air traffic control services and maintenance.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Communications

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

A. Activity Group:	FY 1988	FY 1989 Budget Request	FY 1989 Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
85795F BASE COMM (TNG)	$24,053	$26,528	$26,528	$26,723	$26,831	$27,330	$+108	$+499

ACTIVITY GROUP: Base Communications

B. Reconciliation of Increases and Decreases:

1.	FY 1989 President's Budget Request (Amended)		$26,528
2.	FY 1989 Appropriated Amount		$26,528
3.	Price Growth		$ +119
	a. Additional 2.1% FY 1989 Civilian Pay Raise	$ +73	
	b. FY 1989 Health Benefits Increase	$ +46	
4.	Program Increases		$ +76
	a. Base Communications Support (FY 1989, $26,528)	$ +76	

Revised estimate for contracts and supplies in support of base communication operations.

5.	FY 1989 Current Estimate		$26,723
6.	Functional Program Transfers		$ +79
	a. Transfers In	$ +79	
	(1) Military to Civilian Conversion	$ +79	

Reflects half-manyear costs for 5 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.

7.	Price Growth		$ +837
	a. Other Stock Fund Rates	$ +6	
	b. Annualization of 4.1% FY 1989 Civilian Pay Raise	$ +63	
	c. Annualization of FY 89 Health Benefit Costs	$ +16	
	d. FY 1990 Civilian Pay Raise	$ +69	
	e. Federal Employees Retirement System (FERS)	$ +18	
	f. Contract Price Changes	$ +38	
	g. Other Price Growth	$ +627	
8.	Program Decreases		$ -808
	a. Base Communications Reduction (FY 1989, $26,723)	$ -808	
	Reduced supplies, communication services, purchased communications and rent support for Air Training Command base communications operations, due to budgetary constraints. Decrease will reduce telecommunication user services and defer telephone line cable projects until FY 1991.		
9.	FY 1990 Budget Request		$26,831
10.	Price Growth		$ +742
	a. Other Stock Fund Rates	$ +2	
	b. Annualization of FY 1990 Civilian Pay Raise	$ +33	
	c. FY 1991 Civilian Pay Raise	$ +111	
	d. Federal Employees Retirement System (FERS)	$ +14	
	e. Contract Price Changes	$ +47	
	f. Other Price Growth	$ +535	
11.	Program Increases		$ +97
	a. One additional work day	$ +18	
	b. Military to Civilian Conversion	$ +79	
	Represents second half-workyear funding increase for civilian positions converted from military authorizations in FY 1990.		

12. Program Decreases	**$ -340**
a. **Base Communication Reduction (FY 1990 Base, $26,831)**	$ -340

Decrease to purchased communications in support of training communication requirements due to budgetary constraints. Reduction will impact base telecommunications support to the Air Training Command.

13. FY 1991 Budget Request	**$27,330**

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Communications

IV. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate	Chg FY89/FY90 Estimate	Chg FY90/FY91 Estimate
Military End Strength (Total)	464	489	489	489	0	0
Officer	17	12	7	7	-5	0
Enlisted	447	477	482	482	5	0
Civilian End Strength (Total)	181	190	200	200	10	0
US Direct Hire	181	190	200	200	10	0
Military Workyears (Total)	431	478	488	490	10	2
Officer	17	14	9	7	-5	-2
Enlisted	414	464	479	483	15	4
Civilian Workyears (Total)	169	188	190	196	2	6
US Direct Hire	169	188	190	196	2	6

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Communications

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1989 President's Budget Request (Amended)	496	200
a. Officer Reduction/Conversion	-10	10
b. Commercial Activities (A-76)	0	-21
c. Net All Others	3	1
2. FY 1989 Current Estimate.....	489	190
a. Officer Reduction/Conversion	-5	5
b. Net All Others	5	5
3. FY 1990 Request.....	489	200
a. No Change	0	0
4. FY 1991 Request.....	489	200

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Communications

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

I. NARRATIVE DESCRIPTION

Base operations is comprised of real property maintenance activities (RPMA) and base operations support (BOS). RPMA includes all costs related to the civil engineering functions, including maintenance of real property facilities. BOS entails "all other" base operating functions, such as supply support, transportation, security police, comptroller, data processing, personnel support, and food services.

II. DESCRIPTION OF OPERATIONS FINANCED

Base operations support functions for fixed installations and assigned mission units to include administration, information services, comptroller, supply activity operations, equipment maintenance (including transient aircraft), transportation, food service, chaplain, recreation activities, security police (law enforcement), community service activities, bachelor housing operations and furnishings, data processing activities, bands, ground safety, procurement, management engineering teams, and support groups/units/air base operations.

Real property maintenance activities are provided by base civil engineering squadrons and the San Antonio Real Property Maintenance Agency and include: the operation of utilities systems; purchase of utilities, maintenance, repair and minor construction (less than $200,000); and other engineering support such as fire protection, crash rescue, custodial services, refuse collection, snow removal and leasing of real property.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

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

A. Activity Group:	FY 1988	FY 1989 Budget Request	FY 1989 Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
85794F REAL PROPERTY MAINT-TNG	$210,215	$224,042	$212,714	$214,768	$262,192	$262,292	$+47,424	$+100
85796F BASE OPERATIONS-TRAINING	212,703	228,575	228,475	235,919	247,513	254,704	+11,594	+7,191
85894F REAL PROPERTY MAINTENANCE SERVICE ACADEMY	39,121	41,763	39,160	38,472	42,011	43,387	+3,539	+1,376
85896F BASE OPERATIONS SERVICE ACADEMY	18,241	18,231	17,626	17,838	24,438	26,040	+6,600	+1,602
TOTAL	$480,280	$512,611	$497,975	$506,997	$576,154	$586,423	$+69,157	$+10,269

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

B. Reconciliation of Increases and Decreases:

1.	FY 1989 President's Budget Request (Amended)		$512,611
2.	Congressional Adjustments		$-14,636
	a. Base Operations Reduction	$-11,816	
	b. Morale, Welfare and Recreation	$ -2,300	
	c. Fuel Procurement	$ -420	
	d. Programmatic A-76 Reviews	$ -100	
3.	FY 1989 Appropriated Amount		$497,975
4.	Price Growth		$ +4,298
	a. Additional 2.1% FY 1989 Civilian Pay Raise	$ +2,610	
	b. FY 89 Health Benefits Increase	$ +1,688	
5.	Program Increases		$ +6,007
	a. Base Operations Contract Increases (FY 1989 Base, $228,475)	$ +4,905	

Funding increases for various Base Operating Support contracts (ADPE maintenance, food service, vehicle operations and maintenance, transient aircraft maintenance, contract operated installations, transportation, contract operated facilities, etc.) required to operate and maintain Air Training Command and Air University. This increase addresses cost growths, such as contract renegotiations and Department of Labor wage determinations, over and above inflation.

b. Training Base Operations Support (FY 1989 Base, $497,975)..... $ +1,102

Revised estimates for purchased services, supplies, equipment, and rents in support of Air Force training base operations.

6. Program Decreases..... $ -1,283

a. BMT Clothing Alterations Contract (FY 1989 Base, $595)..... $ -595

Transfer of contract for alterations of issued BMT clothing for the purpose of reflecting proper charges to Recruit Training. Transfer to Activity Group: Recruit Training.

b. Real Property Maintenance (FY 1989 Base $251,874)..... $ -688

Decrease in real property maintenance activities by contract in FY 1989.

7. FY 1989 Current Estimate..... $506,997

8. Functional Program Transfers..... $ +1,028

a. Transfers In..... $ +2,061

(1) Military to Civilian Conversion..... $ +2,061

Reflects half-manyear costs for 131 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.

b. Transfers Out..... $ -1,033

(1) Anti-Terrorism Program (FY 1989 Base, $1,033)..... $ -1,033

Anti-terrorism funding realigned from Base Operations to Major Force Program 02 (PE 28047F).

9.	Price Growth		$+17,374
	a. Fuel	$ -266	
	b. Other Stock Fund Rates	$ +298	
	c. Annualization of 4.1% FY 1989 Civilian Pay Raise	$ +2,938	
	d. Annualization of FY 89 Health Benefits Increase	$ +816	
	e. FY 1990 Civilian Pay Raise	$ +3,143	
	f. Federal Employees Retirement System (FERS)	$ +1,100	
	g. Contract Price Changes	$ +5,558	
	h. Other Price Growth	$ +3,787	
10.	Program Increases		$+92,739
	a. Base Civil Engineering Squadron (FY 1989 Base $0)	$+37,534	

Opens new squadrons at Lackland and Randolph AFBs due to disestablishment (end of FY 1989) of the industrially funded San Antonio Real Property Maintenance Agency (SARPMA). Provides funds for civilian pay (+22,645), utilities (+11,586), contract civil engineering services (+1,105) and supplies/equipment (+2,198) for the in-service workforce.

b.	Real Property Maintenance (FY 1989 Base, $42,024)	$+35,450

Increased facility projects by contract and architect-engineering design at Air Training Command bases (+33,826) and the Air Force Academy (+1,624) to arrest the growth of the backlog of maintenance and repair work on real property facilities.

c.	Environmental Compliance (FY 1989 Base, $0)	$ +2,200

Contract funding for Air Training Command (+2,100), Air University (+50) and the Air Force Academy (+50) efforts to comply with current environmental regulatory requirements.

d.	Contract Conversions (FY 1989 Base, $0)	$ +2,049

Contract conversion candidates for real property maintenance activities at Air Training Command installations.

e. Base Operating Support Workforce (FY 1989 Base, $71,626)..... $ +2,603

Increase supports a change in utilization of the Air Force base operations civilian workforce from 95% in FY 1989 to 98% in FY 1990.

f. Increased Accessions (FY 1989 Base, $253,757)..... $ +2,999

Non-prior service accessions increase from 43,450 in FY 1989 to 61,000 in FY 1990. Increased costs in base operating support cover such items as food service/laundry contract and supplies that will be required to support these accessions through Basic Military Training (BMT) and Initial Skill Training.

g. Personnel Support (FY 1989 Base, 83,590 Population)..... $ +4,112

Base Operations Support increased due to an increase of 10,280 personnel assigned to MFP VIIIA programs in FY 1990.

h. MID/LAN Phase II (FY 1989 Base, $17,838)..... $ +900

Fifth year of six year program to have micro-computers for cadet, instructor, and staff use in the education and training curriculum. It is essential that Academy cadets have maximum exposure to computers to develop an understanding of capabilities, limitations, and potential applications. Phase II ties together the cadet area support functions and staff agencies.

i. Furnishings and Equipment Replacement (FY 1989 Base, $253,757)..... $ +4,153

Provides funds for replacement of furniture and equipment in unaccompanied personnel housing within ATC. ATC has 338 unaccompanied enlisted personnel dorms to equip and maintain. A normal replacement program has been non-existent for the past two years due to budgetary constraints. Chairs and tables of World War II vintage are still being used. Mattresses/beds have deteriorated to an unserviceable condition.

j. Training Support Personnel Transfer (FY 1989 Base, $253,757)..... $ +739

Program decrease resulting from civilian end strength transfer from the Training Support activity group to the Base Operations-Training activity group.

11. Program Decreases..... $-41,984

a. Disestablishment of SARPMA (FY 1989 Base, $36,265)..... $-37,534

FY 1989 is the last year of O&M purchases for utilities, real property maintenance and other civil engineering services from the industrially funded San Antonio Real Property Maintenance Agency (SARPMA) for Randolph and Lackland AFBs.

b. Facilities Energy Conservation (FY 1989 Base, $40,303)..... $ -56

Cost savings resulting from measures aimed at reducing facility energy consumption.

c. A-76 Contract Savings..... $ -45

Represents seventy-five percent of savings derived from the Commercial Activities Program to help offset the FY 1989 Civilian Health Benefit Cost increase. The balance of twenty-five percent is retained to reward employees covered by the studies for their productivity efforts, or for use in other productivity enhancement projects.

d. Training Base Operations Support (FY 1989 Base, $506,997)..... $ -1,479

Reduction to Air Force training supply and purchased services support due to revised stock fund rates and budgetary constraints.

e. Base Operating Support Workyear Adjustment (FY 1989 Base, $253,757)..... $ -2,870

Adjustment reflects a decrease in Base Operating Support civilian personnel utilization rate from 108% in FY 1989 to 98% in FY 1990. FY 1989 rate is a result of mid-FY 1989 adjustments to end strengths only.

12. FY 1990 Budget Request..... $576,154

13. Functional Program Transfers ..... $ +315

a. Transfers In ..... $ +315

(1) Military to Civilian Conversion ..... $ +315

Reflects half-manyear costs for 20 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.

14. Price Growth ..... $+15,322

a.	Fuel	$ +89
b.	Other Stock Fund Rates	$ +134
c.	Annualization of FY 1990 Civilian Pay Raise	$ +1,519
d.	FY 1991 Civilian Pay Raise	$ +4,623
e.	Federal Employees Retirement System (FERS)	$ +418
f.	Contract Price Changes	$ +6,308
g.	Other Price Growth	$ +2,231

15. Program Increases ..... $ +5,281

a. One additional work day ..... $ +881

b. Air Force Academy ADP Maintenance (FY 1990 Base, $24,438) ..... $ +467

Provides funds for maintenance of MID/LAN equipment as the system matures and warranties expires.

c. Air Force Academy Equipment Replacement (FY 1990 Base, $24,438) ..... $ +1,200

Replaces dining hall equipment and worn-out unaccompanied personnel housing furnishings. Replacement program has been deferred in past three years due to budgetary constraints.

d. Family Support Centers (FY 1990 Base, $247,513)..... $ +672

Supports addition of three family support centers in Air Training Command. Provides for civilian pay, supplies, equipment and furnishings.

e. Military to Civilian Conversion..... $ +2,061

Represents second half-workyear funding increase for civilian positions converted from military authorizations in FY 1990.

16. Program Decreases..... $-10,649

a. Decreased Accessions (FY 1990 Base, $247,513)..... $ -1,343

Non-prior service accessions decrease from 61,000 in FY 1990 to 53,100 in FY 1991. Decreased cost represents the base operating support tail.

b. Personnel Support (FY 1990 Base, 93,870 Population)..... $ -1,148

Reduced Base Operations Support costs due to decrease of 2,876 personnel assigned to MFP VIIIA programs in FY 1991.

c. Real Property Maintenance (FY 1990 Base, $76,958)..... $ -6,893

Reduced facility projects by contract funding at Air Training Command bases resulting in an increase in the BMAR backlog.

d. Facility Energy Conservation (FY 1990 Base, $53,137)..... $ -58

Cost savings resulting from measures aimed at reducing facility energy conservation.

e. Training Base Operations Support (FY 1990 Base, $576,154)..... $ -1,207

Reduction to Air Force training supply and purchased services support due to budgetary constraints.

17. FY 1991 Budget Request..... $586,423

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

IV. PERFORMANCE CRITERIA AND EVALUATION SUMMARY:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
A. Maintenance/Repair, Real Property ($000).....	$147,553	$147,297	$180,658	$179,680
Military Personnel E/S.....	1,637	1,654	1,642	1,639
Civilian Personnel E/S.....	1,130	2,110	2,111	2,111
Total Personnel End Strength.....	2,767	3,764	3,753	3,750
Recurring Maintenance/Repair ($000).....	$115,656	$116,861	$120,787	$124,577
Major Repair Projects ($000).....	$31,897	$30,436	$59,871	$55,103
Backlog, Maintenance & Repair ($000).....	$44,700	$68,300	$69,400	$76,700
Unaccompained Persnl Housing Flr Space(000sqft).	14,072	14,052	14,089	14,089
All Other Floor Space (000 sq ft).....	46,350	46,489	46,675	46,766
B. Minor Construction ($000).....	$11,377	$10,288	$13,291	$12,598
Military Personnel E/S.....	62	63	62	62
Civilian Personnel E/S.....	43	80	80	80
Total Personnel E/S.....	105	143	142	142
Number of Projects.....	76	66	117	105

ACTIVITY GROUP: Base Operations - Training

IV. PERFORMANCE CRITERIA AND EVALUATION SUMMARY: (Cont'd)

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
C. Operations of Utilities ($000).....	$54,275	$54,377	$62,339	$64,044
Military Personnel E/S.....	134	135	134	134
Civilian Personnel E/S.....	138	257	257	257
Total Personnel E/S	272	392	391	391
Electricity (MWH).....	647,793	641,654	637,669	630,270
Heating (MBTU).....	4,294,694	4,260,530	4,242,143	4,200,692
Water, Plants & Systems (000 gals).....	8,227,221	8,117,899	8,047,290	7,977,387
Sewage & Waste Systems (000 gals).....	4,497,912	4,422,679	4,386,312	4,350,309
Air Conditioning $ Refrigeration (Ton).....	156,784	156,742	157,587	157,081
D. Other Engineering Support ($000).....	$36,131	$41,278	$47,915	$49,357
Military Personnel E/S.....	647	654	649	648
Civilian Personnel E/S.....	402	751	753	752
Total Personnel E/S.....	1,049	1,405	1,402	1,400
Fire Protection/Prevention, Rescue E/S.....	870	870	870	870
Custodial Services (000 sq ft).....	15,517	15,772	15,792	15,917
Refuse Collection/Disposal(000 cu yds).....	191	192	194	198

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

IV. PERFORMANCE CRITERIA AND EVALUATION SUMMARY: (Cont'd)

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
E. Administration ($000).....	$64,831	$70,870	$76,814	$79,423
Military Personnel E/S.....	3,343	3,282	3,187	3,161
Civilian Personnel E/S.....	2,278	2,643	2,745	2,711
Total Personnel E/S.....	5,621	5,925	5,932	5,872
Number of Bases, Total.....	16	16	16	16
(CONUS).....	16	16	16	16
Population Served, Total.....	85,015	83,590	93,870	90,994
Military E/S.....	68,393	67,596	77,903	75,066
Civilian E/S.....	16,622	15,994	15,967	15,928
No. ADP CPU's.....	82	80	80	80

IV. PERFORMANCE CRITERIA AND EVALUATION SUMMARY: (Cont'd)

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
F. Retail Supply Operations ($000).....	$34,084	$37,464	$40,122	$41,408
Military Personnel E/S	1,383	1,361	1,323	1,319
Civilian Personnel E/S	634	738	755	754
Total Personnel E/S	2,017	2,099	2,078	2,073
Line Items Carried (000).....	519,887	519,000	517,000	520,000
Receipts (000).....	581,745	585,000	586,000	592,000
Issues (000).....	1,744,198	1,754,000	1,756,000	1,768,000
G. Maintenance of Installation Equipment ($000)...	6,892	7,634	8,040	8,277
Military Personnel E/S	136	134	133	132
Civilian Personnel E/S	94	109	108	108
Total Personnel End Strength	230	243	241	240

ACTIVITY GROUP: Base Operations - Training

IV. PERFORMANCE CRITERIA AND EVALUATION SUMMARY: (Cont'd)

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
H. Other Base Services ($000).....	$31,160	$34,219	$36,732	$37,932
Military Personnel E/S.....	1,843	1,817	1,757	1,752
Civilian Personnel E/S.....	450	522	539	539
Total Personnel End Strength.....	2,293	2,339	2,296	2,291
No. Motor vehicles, Total.....	3,300	3,201	3,137	3,074
No. Miles Driven (Millions).....	26	25	24	24
I. Bachelor Housing Ops./Furn. ($000).....	$9,660	$10,674	$11,306	$11,644
Military Personnel E/S	118	114	115	114
Civilian Personnel E/S	70	82	85	86
Total Personnel End Strength.....	188	196	200	200
No. of Officer Quarters	3,210	3,210	3,210	3,210
No. of Enlisted Quarters.....	10,090	10,090	10,090	10,090

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

IV. PERFORMANCE CRITERIA AND EVALUATION SUMMARY: (Cont'd)

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
J. Other Personnel Support ($000)	$66,800	$73,653	$78,320	$80,783
Military Personnel E/S	595	586	558	558
Civilian Personnel E/S	88	101	104	104
Total Personnel End Strength	683	687	662	662
Population Served, Total	85,015	83,590	93,870	90,994
Military Personnel	68,393	67,596	77,903	75,066
Civilian E/S	16,622	15,994	15,967	15,928
K. Morale, Welfare & Recreation ($000)	$17,517	$19,243	$20,617	$21,277
Military Personnel E/S	238	236	227	227
Civilian Personnel E/S	296	343	352	349
Total Personnel End Strength	534	579	579	576
Population Served, Total	85,015	83,590	93,870	90,994
Military Personnel	68,393	67,596	77,903	75,066
Civilian E/S	16,622	15,994	15,967	15,928

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate	Chg FY89/FY90 Estimate	Chg FY90/FY91 Estimate
Military End Strength (Total)	10,136	10,028	9,779	9,738	-249	-41
Officer	860	868	830	830	-38	0
Enlisted	9,276	9,160	8,949	8,908	-211	-41
Civilian End Strength (Total)	5,623	7,736	7,889	7,851	153	-38
US Direct Hire	5,623	7,736	7,889	7,851	153	-38
Military Workyears (Total)	10,319	10,135	9,926	9,775	-209	-151
Officer	865	862	848	827	-14	-21
Enlisted	9,454	9,273	9,078	8,948	-195	-130
Civilian Workyears (Total)	6,440	6,981	7,662	7,715	681	53
US Direct Hire	6,440	6,981	7,662	7,715	681	53

FORCE PROGRAM VIII: TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

Explanation of End Strength Changes:

		MIL	CIV
1.	FY 1989 President's Budget Request (Amended).....	9903	7242
	a. Officer Reduction/Conversion	-8	8
	b. SARPMA/SACC Disestablishment	59	738
	c. Rivet Workforce	34	0
	d. Refine Initial Definition of Officer Reduction/Conversion	225	-225
	e. Commercial Activities (A-76)	0	-24
	f. Program Review (From Other Training/Education and Personnel Activities)	40	0
	g. PC III	-20	-3
	h. Military Personnel Account	-202	0
	i. Net All Others	-3	0
2.	FY 1989 Current Estimate.....	10028	7736
	a. Officer Reduction/Conversion	-22	22
	b. Military/Civilian Conversion	-109	109
	c. System 2200	-4	1
	d. Centralized Civilian Pay	0	-41
	e. Officer/Non-Prior Service Accessions	-120	-12
	f. PC III	-37	0
	g. Commercial Activities	-195	-2
	h. Program Review (To/From Other Training Education and Personnel Activities)	-43	47
	i. NAF Civilians	0	29
	j. Training Realignments	271	0
	k. Net All Others	10	0

3.	FY 1990 Request.....	9779	7889
	a. PC III	-58	0
	b. Family Support Centers	4	24
	c. Military/Civilian Conversion	-20	20
	d. AU EEO Settlement	0	-14
	e. Civilian Reduction	0	-67
	f. Tanker Transport Training System	0	9
	g. Officer/Non-Prior Service Accessions	45	0
	h. Force Structure (-4 WC-130s)	-14	-14
	i. Net All Others	2	4
4.	FY 1991 Request.....	9738	7851

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

ACTIVITY GROUP: Base Operations - Training

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

1. DESCRIPTION OF OPERATIONS FINANCED:

The resources requested for health care provide for mission operations in four activity groups: Telecommunications, Command and Control Medical; Hospital Operations; Care in Non-Service Facilities; and Base Operations - Medical.

Telecommunications Command and Control-Medical covers communications support provided to hospitals, clinics, and other health facilities.

Hospital Operations provides for health care services in Air Force medical facilities in the United States and overseas for Air Force active duty military personnel and their dependents, retired military personnel and their dependents, and other eligible beneficiaries; health care and hospitalization of Air Force active duty personnel by civilian health care professionals; other diverse health care services including physiological training units; and aeromedical evacuation. These activities provide the support necessary to maintain the highest degree of combat readiness and effectiveness of health care system capable of sustaining the readiness of the Air Force.

Care in Non-Service Facilities provides for health care services by Veterans Administration facilities, Uniformed Services Treatment Facilities (USTF), Civilian Health and Medical Program of the Uniformed Services (CHAMPUS), five Primary Care for the Uniformed Services (PRIMUS) clinics, and from various civilian facilities and practitioners.

Base Operations covers real property maintenance provided to base level hospitals, clinics, and other health facilities.

The Medical Service mission is to maintain the health of the Air Force to ensure maximum wartime readiness and combat capability. The Medical Service also provides (to the greatest extent possible) a peacetime health care system for all beneficiaries. The Air Force Medical Service operates and maintains a health care system capable of providing a comprehensive, high-quality, and uniform program of health services for members and eligible beneficiaries in a cost effective manner.

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

Seven medical centers, seventy-seven hospitals, forty-one clinics, eighty-three aid stations and other health activities such as physiological training units, aeromedical evacuation staging facilities, and specialized medical and dental training facilities and laboratories are located worldwide in support of the health care program. This program also finances care in defense and nondefense medical facilities for over three million beneficiaries that include active duty members and their dependents, retirees and their dependents, and survivors.

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

A. ACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Telcom & Ord Control Prog Medical	$ 6,762	$ 5,584	$ 5,584	$ 5,584	$ 6,405	$ 7,032	$ +821	$ +627
Hospital Operations	713,499	810,871	834,694	837,686	895,447	892,621	+57,761	-2,826
Care in Non-Service Facilities	772,229	767,222	753,940	751,632	874,403	971,451	+122,771	+97,048
Base Operations-Medical	127,163	155,311	157,511	153,411	157,433	164,274	+4,022	+6,841
Total MFP8B Medical	$1,619,653	$1,738,988	$1,751,729	$1,748,313	$1,933,688	$2,035,378	$+185,375	$+101,690

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1989 President's Budget Request (Amended)		$1,738,988
2. Congressional Adjustments		$+12,741
a. Readiness Items Adjustment	$+25,000	
b. CHAMPUS Medicare Economic Index	$-10,800	
c. Japanese Defense Contributions	$-2,228	
d. US Air Force Academy Hospital	$+2,200	
e. A-76 Reviews	$-655	
f. Fuel Procurement	$-462	
g. Goldwater-Nichols	$-254	
h. ADP Systems	$-60	
3. FY 1989 Appropriated Amount		$1,751,729

4.	Functional Program Transfers		$0
	a. Transfers-In	$+3,200	
	(1) Transfer of Bone Marrow Transplant funding from Activity Group (Care in Non-Service Facilities)		
	b. Transfer Out	$-3,200	
	(1) Transfer of Bone Marrow Transplant funding to Activity Group (Hospital Operations)		
5.	Program Increases		$+892
	a. PRIMUS Clinics	$+892	
6.	Price Changes		$+4,586
	a. Additional 2.1% Civilian Pay Raise	$+2,784	
	b. FY 1989 Health Benefit Cost Increase	$+1,802	
7.	Program Decreases		$-8,894
	a. Real Property Maintenance	$-4,100	
	b. Other	$-4,794	
8.	FY 1989 Current Estimate		$1,748,313
9.	Functional Program Transfer		$+1,359
	a. Transfer-In	$+1,359	
	(1) Military to Civilian Conversions		
10.	Price Changes		$+89,934
	a. Stock Fund Rates	$+15,526	
	b. Contract Price Changes	$+53,176	
	c. Foreign Currency Fluctuation	$+8,748	
	d. FY 90 Civilian Pay Raise	$+2,886	
	e. FY 89 Civilian Pay Raise Annualization	$+2,155	
	f. Other Price Growth	$+5,916	

g.	Federal Employees Retirement System (FERS)	$+708	
h.	FY 89 Health Benefits Annualization	$+690	
i.	FY 90 Foreign National Indirect Hire Pay Raise	$+352	
j.	FY 90 Foreign National Direct Hire Pay Raise	$+114	
k.	Fuel	$-337	
11.	Program Increases		$+112,864
a.	CHAMPUS Growth	$+76,259	
b.	Base Civil Engineering Support	$+13,178	
c.	Managed Health Care Initiatives	$+10,289	
d.	Increased Civilian Personnel Utilization Rate increase from 95% to 98%	$+7,264	
e.	Computer Operation and Relocation	$+1,636	
f.	Accession Drug Testing	$+2,400	
g.	Annualization of PRIMUS Clinics	$+1,395	
h.	Base Communications	$+443	
12.	Program Decreases		$-18,782
a.	*Disestablish* SARPMA	$-13,178	
b.	Real Property Maintenance by Contract	$-5,157	
c.	A-76 Contract Savings	$-383	
d.	Facilities Energy Conservation	$-64	
13.	FY 1990 Budget Request		$1,933,688
14.	Functional Program Transfer		$+1,467
a.	Transfer-In	$+1,467	
	(1) Military to Civilian Conversions		
15.	Price Changes		$+87,107
a.	Stock Fund Rates	$+13,528	
b.	Contract Price Changes	$+61,410	
c.	FY 91 Civilian Pay Raise	$+4,367	
d.	FY 90 Civilian Pay Raise Annualization	$+1,102	

e.	Other Price Growth	$+5,885	
f.	Federal Employees Retirement System (FERS)	$+328	
g.	FY 91 Foreign National Indirect Hire Pay Raise	$+278	
h.	FY 91 Foreign National Direct Hire Pay Raise	$+106	
i.	Fuel	$+103	
16.	Program Increases		$+49,868
a.	CHAMPUS Growth	$+46,433	
b.	Real Property Maintenance	$+2,172	
c.	One additional workday	$+828	
d.	Base Communication	$+435	
17.	Program Decreases		$-36,752
a.	Managed Health Care Initiatives	$-20,970	
b.	Medical Replacement Equipment	$-12,724	
c.	Reduction in payment requirements to the Veteran's Administration	$-1,751	
d.	Reduction in costs for the Diagnostic Related Group (DRG) computer	$-1,029	
e.	Accession Drug Testing	$-212	
f.	Facilities Energy Conservation	$-66	
18.	FY 1991 Budget Request		$2,035,378

V. PERSONNEL SUMMARY

	FY 1988	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	CHG 89/90 Estimate	CHG 90/91 Estimate
Military End Strength (Total)	39,192	39,629	40,035	40,687	+406	+652
Officer	11,831	12,079	12,264	12,438	+185	+174
Enlisted	27,361	27,550	27,771	28,249	+221	+478
Civilian End Strength (Total)	8,421	8,557	8,587	8574	+30	-13
US Direct Hire	7,594	7,738	7,769	7,768	+31	-1
Foreign National Direct Hire	227	226	233	272	+7	+39
Foreign National Indirect Hire	600	593	585	534	-8	-51
Military Workyears (Total)	38,404	39,540	39,894	40,364	+354	+470
Officer	11,615	11,932	12,175	12,299	+243	+124
Enlisted	26,781	27,608	27,719	28,065	+111	+346
Civilian Workyears (Total)	8,166	8,033	8,329	8,411	+296	+82
US Direct Hire	7,369	7,242	7,522	7,614	+280	+92
Foreign National Direct Hire	272	217	229	248	+12	+19
Foreign National Indirect Hire	525	574	578	549	+4	-29

Explanation of End Strength Changes

	Military End Strength	Military Workyears	Civilian End Strength	Civilian Workyears
1. FY 1989 Current Estimate	39,629	39,540	8,557	8,033
a. GLCM Drawdown	-8		-1	
b. Force Structure Basing Adjustments	22		17	
c. Medical War Readiness	484		0	
d. A-76 Contract Adjustment	-33		0	
e. Military to Civilian Conversion	-102		102	
f. Civilian Reduction	0		-29	
g. Net All Others	7		0	
h. Increased Non-Prior Service Accession	20		0	
i. F117 Transfer	30		0	
2. FY 1990 Request	40,035	39,894	8,587	8,329
a. Medical War Readiness	764		0	
b. GLCM Drawdown	-162		-7	
c. Force Structure Basing Adjustments	27		-4	
d. Net All Others	-8		-2	
e. DOD IG Command HQS Review	+15		0	
3. FY 1991 Request	40,687	40,364	8,574	8,411

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VIIIB: COMMUNICATIONS COMMAND AND CONTROL PROGRAMS

ACTIVITY GROUP: Telecommunications, Command and Control - Medical

I. NARRATIVE DESCRIPTION:

This activity group provides telecommunications support for seven medical centers, seventy-seven hospitals, forty-one clinics, eighty-three aid stations and other health activities such as physiological training units, aeromedical evacuation staging facilities, and specialized medical dental training facilities and laboratories located worldwide.

II. DESCRIPTION OF OPERATIONS FINANCED.

This activity group provides resources to cover the cost of communications support at medical installations including: base telephone systems, intrabase radio systems, war readiness communications, official tolls, and other base level communication requirements.

FORCE PROGRAM VIIIB: COMMUNICATIONS COMMAND AND CONTROL PROGRAMS

ACTIVITY GROUP: Telecommunications, Command and Control - Medical

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
87795 Telecommunication Command and Control Medical	$5,879	$4,984	$4,984	$4,984	$5,805	$6,432	$+821	$+627
87895 Telecommunication Command and Control-JMC	883	600	600	600	600	600	0	0
Total	$6,762	$5,584	$5,584	$5,584	$6,405	$7,032	$+821	$+627

FORCE PROGRAM VIIIB: COMMUNICATIONS COMMAND AND CONTROL PROGRAMS

ACTIVITY GROUP: Telecommunications, Command and Control - Medical

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$5,584
2.	FY 1989 Appropriated Amount		$5,584
3.	FY 1989 Current Estimate		$5,584
4.	Price Changes		$+378
	a. Foreign Currency Fluctuations	$+192	
	b. Contract Price Changes	+183	
	c. Other Price Changes	+3	
5.	Program Increases		$+443
	a. Base Communications (FY 1989 Base, $5,584) Funds increased line and maintenance charges for additional medical automated systems brought on-line.		
6.	FY 1990 Budget Request		$6,405
7.	Price Changes		$+192
	a. Contract Price Changes	$190	
	b. Other Price Changes	+2	
8.	Program Increases		$+435
	a. Base Communications (FY 1990, Base $6,405) Funds increased line and maintenance charges for additional medical automated systems brought on-line		
9.	FY 1991 Budget Request		$7,032

ACTIVITY GROUP: Telecommunications, Command and Control - Medical

IV. PERFORMANCE CRITERIA AND EVALUATION:

None

FORCE PROGRAM VIIIB: COMMUNICATIONS COMMAND AND CONTROL PROGRAMS

ACTIVITY GROUP: Telecommunications, Command and Control - Medical

V. PERSONNEL SUMMARY:

None

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

I. NARRATIVE DESCRIPTION:

This activity group supports seven medical centers, seventy-seven hospitals, forty-one clinics, and eighty-three aid stations in the Air Force health care system. Hospitals range in size and complexity from large tertiary care facilities with extensive training and regional responsibilities (area medical centers) to relatively small facilities with limited inpatient capabilities (base hospitals). Clinics are not staffed and equipped to provide inpatient support. This health care system provides inpatient care, outpatient services and dental care to an eligible beneficiary population of approximately three and one-half million. The total population continues to increase due to the rising number of retired personnel and their dependents.

A worldwide aeromedical evacuation system is maintained in a high state of readiness to provide an expeditious means to transport patients and casualties during combat conditions. Physiological and environmental health laboratories provide support for occupational health and preventative disease programs. Several other activities are also funded in this activity group: the Air Force's share of the Armed Forces Institute of Pathology, the Armed Services Medical Regulating Office, and epidemiological flights and laboratories.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, temporary duty travel, contractual services, medical and non-medical supplies and equipment, and other operating expenses. The objective is to provide a comprehensive and high quality health care system capable of sustaining the readiness of the Air Force.

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
87711 Care in Regional Defense Facilities.....	$99,774	$119,686	$119,131	$113,918	$115,597	$119,898	$+1,679	$+4,301
87714 Other Health Activities..	98,269	99,241	123,719	126,053	138,420	117,055	+12,367	-21,365
87715 Dental Care Activities...	21,168	23,237	23,237	28,997	34,058	33,866	+5,061	-192
87790 Visual Information Activities.....	237	536	536	541	341	340	-200	-1
87792 Station Hospital and Medical Clinics.....	368,038	420,418	420,318	428,390	460,447	469,569	+32,057	+9,122
Subtotal.....	$587,486	$663,118	$686,941	$697,899	$748,863	$740,728	$+50,964	$-8,135
87711 Care in Regional Defense Facilities - JMC.....	$113,453	$117,011	$117,011	$124,984	$130,911	$135,873	$+5,927	$+4,962
87714 Other Health Activities - JMC.....	4,801	19,588	19,588	6,563	7,027	7,226	+464	+199
87715 Dental Care Activities - JMC.....	2,890	2,783	2,783	3,317	3,360	3,422	+43	+62
87790 Visual Information Activities - JMC.....	274	367	367	375	406	418	+31	+12
87792 Station Hospital and Medical Clinics - JMC.....	4,595	8,004	8,004	4,548	4,880	4,954	+332	+74
Subtotal.....	$126,013	$147,753	$147,753	$139,787	$146,584	$151,893	$+6,797	$+5,309
Total.....	$713,499	$810,871	$834,694	$837,686	$895,447	$892,621	$+57,761	$-2,826

ACTIVITY GROUP: Hospital Operations

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$810,871
2.	Congressional Adjustments		$+23,823
	a. Readiness Items Adjustment	$+25,000	
	b. A-76 Reviews Adjustment	$-655	
	c. Fuel Procurement Adjustment	$-462	
	d. ADP Systems Adjustment	$-60	
3.	FY 1989 Appropriated Amount		$834,694
4.	Functional Program Transfers		$+3,200
	a. Transfers In	$+3,200	
	(1) Transfer of Bone Marrow Transplant funding from Activity Group (Care in Non-Service Facilities)	$+3,200	
5.	Price Changes		$+4,586
	a. Additional 2.1% Civilian Pay Raise	$+2,784	
	b. FY 89 Health Benefit Cost Increase	$+1,802	
6.	Program Decreases		$-4,794
	a. Direct Care (FY 89 Base, $ 834,694)	$-4,794	
	Reduction to meet overall budget constraints. Specific programmatic reductions will be taken across the board in civilian pay, travel, services, supplies, and equipment as determined by the military treatment facility commanders.		
7.	FY 1989 Current Estimate		$837,686

ACTIVITY GROUP: Hospital Operations

8.	Functional Program Transfers		$+1,359
	a. Transfers In	$+1,359	
	(1) Military to Civilian Conversion (FY89 Base, $0) "Reflects half-manyear costs for 102 civilian positions. These positions were converted from military authorizations as part of continuing authorization reductions program. Funding was transferred into O&M from the Military Personnel appropriation.		
9.	Price Changes		$+35,196
	a. Stock Fund Rates	$+15,516	
	b. Contract Price Changes	$+7,895	
	c. Foreign Currency Fluctuation	$+4,073	
	d. FY 1990 Civilian Pay Raise	$+2,886	
	e. Annualization of 4.1% FY 1989 Civilian Pay Raise	$+2,155	
	f. Other Price Growth	$+807	
	g. Federal Employees Retirement System (FERS)	$+708	
	h. Annualization of FY 1989 Health Benefits	$+690	
	i. FY 1990 Foreign National Indirect Hire Pay Raise	$+352	
	j. FY 1990 Foreign National Direct Hire Pay Raise	$+114	
10.	Program Increases		$+21,589
	a. Civilian Personnel Utilization Rate (FY 89 Base, $204,120) Finances the restoration of the Civilian Personnel utilization rate from 95% in FY 89 to 98% in FY 90. Includes $ 2 million contract decrease in family advocacy program.	$+7,264	
	b. Computer Operation and Relocation (FY 89 Base, $0) Start up and first year operation of a main frame computer being provided by the Defense Medical Systems Support Center (DMSSC) for the implementation and continuation of the Diagnostic Related Group (DRG) allocation and management system.	$+1,636	

ACTIVITY GROUP: Hospital Operations

c. Accession Drug Testing (FY 89 Base, $300) ..... Funds the cost required to do drug testing on incoming AF Personnel.	$+2,400	
d. Managed Health Care Initiatives (FY89 Base, $23,000) ..... Provides for an increase for Managed Health Care Initiatives as an investment to control future growth in Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) expenditures. Initial savings for initiatives started during FY89 are included in the CHAMPUS requirement projections.	$+10,289	
11. Program Decreases		$-383
a. A-76 Contract Savings ..... Represents 75% of the savings derived from the Commercial Activities program to help offset the FY 89 Civilian Health Benefit Cost Increase. The balance of 25% is retained to reward employees covered by the studies for their productivity efforts, or for use in other productivity enhancement projects.	$-383	
12. FY 1990 Budget Request		$895,447
13. Functional Program Transfers		$+1,467
a. Transfer In		
(1) Military to Civilian Conversion (FY90 Base, $1,359) Reflects half-manyear costs for 102 civilians positions. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.	$+1,467	

ACTIVITY GROUP: Hospital Operations

14. Price Changes		$+29,814
a. Stock Fund Rates	$+13,523	
b. Contract Price Changes	$+8,898	
c. FY 1991 Civilian Pay Raise	$+4,367	
d. Annualization of FY 1990 Civilian Pay Raise	$+1,102	
e. Other Price Growth	$+1,212	
f. Federal Employees Retirement System (FERS)	$+328	
g. FY 1991 Foreign National Indirect Hire Pay Raise	$+278	
h. FY 1991 Foreign National Direct Hire Pay Raise	$+106	
15. Program Increases		$+828
a. One additional workday	$+828	
16. Program Decreases		$-34,935
a. Managed Health Care Initiatives (FY 90 Base, $33,289). Curtails Managed Health Care Initiative funding due to severe budgetary constraints. This will cause increases in CHAMPUS requirements which will have a significant impact in FY 92 and beyond.	$-20,970	
b. Medical Equipment (FY 90 Base, $49,886). Reflects a 25% non-programmatic reduction in medical replacement equipment caused by severe budget constraints. This decrease will result in extending equipment items beyond their economical life expectancy which may increase equipment downtime and result in patient delays at outpatient clinics.	$-12,724	
c. Computer Operation (FY 90 Base, $1,636). Reduction in costs for the Diagnostic Related Group (DRG) computer system for onetime startup costs incurred in FY 90.	$-1,029	

ACTIVITY GROUP: Hospital Operations

d. Accession Drug Testing (FY 90 Base, $2,700)..... Reduction in the Accession Drug Testing for startup costs financed in FY 90.	$-212	
17. FY 1991 Budget Request.....		$892,621

ACTIVITY GROUP: Hospital Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1988	Current Estimate	FY 1990 Estimate	FY 1991 Estimate
Medical Centers	7	7	7	7
Hospitals	77	77	77	77
Clinics	41	41	41	41
Aid Stations	83	83	83	83
Admissions	269,793	273,178	277,057	280,440
Average Daily Patient Load	3,909	3,971	4,029	4,079
Inpatient Days	1,430,757	1,449,305	1,470,643	1,488,776
Outpatient Visits	17,858,280	18,072,865	18,164,794	18,386,565
Dental Clinic Composite Time Values	18,081,808	18,262,626	18,353,035	18,353,035
Aeromedical Evacuation				
C-9 Flying Hours	25,370	25,806	25,806	25,806
C-141 Scheduled Hours	5,508	5,582	5,719	5,719
C-141 Unscheduled Hours	1,068	1,140	1,140	1,140
Total C-141	6,576	6,722	6,859	6,859
C-130 Hours	942	996	996	996
Opportune Seats	816	867	867	867
C-9 Squadrons	4	4	4	4
Primary Aircraft Assigned	17	17	17	17
Backup Aircraft Inventory	1	1	1	1
Average PAA	17	17	17	17
Average Flying Hours per PAA	1,492	1,518	1,518	1,518

ACTIVITY GROUP: Hospital Operations

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate	Chg FY89/FY90 Estimate	Chg FY90/FY91 Estimate
Military End Strength (Total)	39,192	39,629	40,035	40,687	+406	+652
Officer	11,831	12,079	12,264	12,438	+185	+174
Enlisted	27,361	27,550	27,771	28,249	+221	+478
Civilian End Strength (Total)	8,421	8,557	8,587	8,574	+30	-13
US Direct Hire	7,594	7,738	7,769	7,768	+31	-1
Foreign National Direct Hire	227	226	233	272	+7	+39
Foreign National Indirect Hire	600	593	585	534	-8	-51
Military Workyears (Total)	38,404	39,540	94	364	+354	+470
Officer	11,615	11,932	12,175	12,299	+243	+124
Enlisted	26,781	27,608	27,719	28,065	+111	+346
Civilian Workyears (Total)	8,111	8,033	8,329	8,411	+296	+82
US Direct Hire	7,369	7,242	7,522	7,614	+280	+92
Foreign National Direct Hire	272	217	229	248	+12	+19
Foreign National Indirect Hire	525	574	578	549	+4	-29

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

Explanation of End Strength Changes:

	Military		Civilian	
	End Strength	Workyears	End Strength	Workyears
1. FY 1989 Current Estimate	39,629	39,540	8,557	8,033
a. GLCM Drawdown	-8		-1	
b. Force Structure Basing Adjustments	22		17	
c. Medical War Readiness	484		0	
d. A-76 Contract Adjustment	-33		0	
e. Military to Civilian Conversion	-102		102	
f. Civilian Reduction	0		-29	
g. Net All Others	-7		-59	
h. Increased Non-Prior Service Accessions	20		0	
i. F-117 Transfer	30		0	
2. FY 1990 Request	40,035	39,894	8,587	8,329
a. Medical War Readiness	764		0	
b. GLCM Drawdown	-162		-7	
c. Force Structure Basing Adjustments	27		-4	
d. Net All Others	-8		-2	
e. DODIG Command HQs Review	15		0	
3. FY 1991 Request	40,687	40,364	8,574	8,411

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Care in Non-Service Facilities

I. NARRATIVE DESCRIPTION:

This activity group includes health care services provided by Veterans Administration facilities, five Primary Care for Uniformed Services (PRIMUS) Clinics, Uniformed Services Treatment Facilities (formerly Public Health Services facilities), Civilian Health and Medical Program of the Uniformed Services (CHAMPUS), Department of Defense Medical Examination Review Board (DODMERB), and various civilian facilities and practitioners.

II. DESCRIPTION OF OPERATIONS FINANCED:

Health care in non-Defense facilities includes inpatient care, oupatient services, as well as physical exams, radiology, pharmacy, and laboratory support. The Air Force reimburses these facilities based on monthly billings for expenses incurred in providing health care to eligible personnel.

ACTIVITY GROUP: Care in Non-Service Facilities

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
87712 Civ Health/Med Program US CHAMPUS.....	$699,202	$681,287	$670,487	$667,287	$783,583	$877,031	$+116,296	$+93,448
87713 Care in Non-Defense Facilities.....	72,691	85,452	82,970	83,862	90,336	93,924	+6,474	+3,588
87813 Care in Non Defense Facilities - JMC.....	336	483	483	483	484	496	+1	+ 12
	$772,229	$767,222	$753,940	$751,632	$874,403	$971,451	$+122,771	$+97,048

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Care in Non-Service Facilities

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$767,222
2.	Congressional Adjustments		$-13,282
	a. CHAMPUS Medicare Economic Index	$-10,800	
	b. Japanese Defense Contribution	$-2,228	
	c. Goldwater-Nichols	$-254	
3.	FY 1989 Appropriated Amount		$753,940
4.	Functional Program Transfers		$-3,200
	a. Transfers-Out		
	(1) Transfer of Bone Marrow Transplant funding to Activity Group (Hospital Operations)	$-3,200	
5.	Program Increase		$+892
	a. PRIMUS clinics (FY89 Base, $11,500)		
	Increase to support full funding of the five Air Force PRIMUS clincs.	$+892	
6.	FY 1989 Current Estimate		$751,632
7.	Price Changes		$+45,117
	a. Foreign Currency Fluctuation	$+45,098	
	b. Contract Price Changes	$+19	

ACTIVITY GROUP: Care in Non-Service Facilities

8. Program Increases		$+77,654
a. Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) growth projected by Office of CHAMPUS (OCHAMPUS) (FY89 Base, $667,287). Estimates reflect the changes in billing methodology from Service specific to catchment area basis not included in FY 1989 base amount and the impact of Medical Economic Index, payment reform savings, and a return of investment resulting from managed health care initiatives.	$+76,259	
b. Annualization of Primary Care for the Uniformed Services (PRIMUS) clinics opened during FY 1990. (FY 89 Base, $12,895)	$+1,395	
9. FY 1990 Budget Request		$874,403
10. Price Growth		$+52,366
a. Other Stock Fund Rates	$+1	
b. Contract Price Changes	+52,322	
c. Other Price Growth	+43	
11. Program Increases		$+46,433
a. CHAMPUS growth projected by OCHAMPUS (FY90 Base, $783,583). Estimates have been adjusted to reflect Medical Economic Index, payment reform savings, and a return of investment resulting from managed health care initiatives.	$+46,433	
12. Program Decreases		$-1,751
a. Reduction in payment requirements to the Veteran's Administration (VA) for medical care provided to the Air Force personnel (FY 90 Base, $5,327)	$-1,751	
13. FY 1991 Budget Request		$971,451

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Care in Non-Service Facilities

IV. PERFORMANCE CRITERIA AND EVALUATION:

a.

	Average Daily Patient Load				Outpatient Visits			
	FY 88	FY 89	FY 90	FY 91	FY 88	FY 89	FY 90	FY 91
Active Duty	90	90	90	90	54,162	54,162	54,162	54,162
Retired	336	315	322	334	427,060	455,673	497,139	515,583
Dependents of Active Duty/Retired and Deceased	1,533	1,573	1,615	1,658	1,934,093	2,063,677	2,230,634	2,334,133
Total	1,959	1,978	2,027	2,082	2,415,315	2,573,513	2,801,935	2,903,878

b. CIVILIAN HEALTH AND MEDICAL PROGRAM FOR THE UNIFORMED SERVICES (CHAMPUS)
($IN MILLIONS)

	FY 1988 Actual	FY 1989 Estimate*	FY 1990 Estimate	FY 1991 Estimate
CHAMPUS Benefits Cost	$660.2	**$627.3	**$634.1	**$713.5
CHAMPUS Reform Initiative	19.0	87.5	94.8	104.4
CRI Pipeline	-	7.1	-	-
CHAMPUS Dental	21.6	19.1	22.3	23.4
Fiscal Intermediary Costs	-	25.6	32.4	35.7
Total CHAMPUS Costs	$700.8	$766.6	$783.6	$877.0
Budget Amount		$667.3	$783.6	$877.0

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Care in Non-Service Facilities

* CHAMPUS Actuarial Projection System (CAPS) currently projects the Air Force requirements to be as high as $766.6M for FY 1989. This was caused by CAPS which recomputed the Services' share of the CHAMPUS bill under the catchment area concept. It is too early on usage data to predict actual requirements. A reprogramming request will probably have to be submitted on to finance this unbudgeted requirement of $99.3 million.

** CHAMPUS Benefits cost reflect the impact of Medicare Economic Index ($54.2M) ,payment reform savings ($71.4M) and a return of investment from managed health care initiatives from FY 1989 through FY 1991.

ACTIVITY GROUP: Care in Non-Service Facilities

V. PERSONNEL SUMMARY:

None

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

Activity Group: Base Operations

I. NARRATIVE DESCRIPTION:

This activity group provides administrative operational and facilities support to seven medical centers, seventy-seven hospitals, forty-one clinics, eighty-three aid stations, and other health activities, such as physiological training units, aeromedical evacuation staging facilities, and specialized medical dental facilities and laboratories located worldwide.

II. DESCRIPTION OF OPERATIONS FINANCED: Funds provide base operating support in the following area:

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

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

C. Operation and Utilities: Cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, and water).

D. Other Engineering Support: Purchase of services and administrative support for other engineering activities such as fire protection, crash rescue, snow removal, refuse collection, and custodial activities.

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

Activity Group: Base Operations

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

A. SUBACTIVITY GROUP		FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
87794	Real Property Maint Activities.....	$106,087	$137,043	$139,243	$134,143	$137,102	$143,286	$+2,959	$+6,184
87894	Real Property Maint Activities JMC.....	21,076	18,268	18,268	19,268	20,331	20,988	+1,063	+657
	Total.....	$127,163	$155,311	$157,511	$153,411	$157,433	$164,274	$+4,022	$+6,841

Activity Group: Base Operations

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$157,311
2.	Congressional Adjustments		$2,200
	a. USAFA Hospital	+$2,200	
3.	FY 1989 Appropriated Amount		$157,511
4.	Program Decreases		$-4,100
	a. Real Property Maintenance Activities (FY 1989 Base, $117,887). Decrease facility projects by contract in FY 1989.	$-4,100	
5.	FY 1989 Current Estimate		$153,411
6.	Price Changes		$+9,243
	a. Fuel	$-337	
	b Other Stock Fund Rates	$+7	
	c. Foreign Currency Fluctuations	$+4,464	
	d. Other Price Growth	$+5,109	
7.	Program Increases		$+13,178
	a. Base Civil Engineering RPMA Support (FY 1989 Base, $0). Provides for purchase utility ($1,875) and medical transfer ($11,303) for base Civil Engineering Squadrons due to disestablishment of San Antonio Real Property Maintenance Agency (SARPMA).	$+13,178	
8.	Program Decreases		$-18,399
	a. Facilities Energy Conservation (FY 1989 Base, $26,891). Cost savings resulting from measures aimed at reducing consumption.	$-64	

Activity Group: Base Operations

b. Disestablish SARPMA (FY 1989 Base, $12,733)..... FY 1989 is the last year that the medical program purchased industrially funded services from SARPMA.	$-13,178	
c. Real Property Maintenance Activities (FY 1989 Base, $113,787)..... Decrease funding support from FY 1989 to correct Joint Commission for Accreditation of Hospital (JCAH) deficiencies.	$-5,157	
9. FY 1990 Budget Request.....		$157,433
10. Price Changes.....		$+4,736
a. Fuel.....	$+103	
b. Other Stock Fund Rates.....	+4	
c. Other Price Growth.....	+4,629	
11. Program Increases.....		$+2,171
a. Real Property Maintenance (FY 1990 Base, $26,192)..... Increase facility project by contract funding required to insure accommodations by Joint Commission for accreditation of Hospital (JCH) and to provide health care in adequate facilities.	$+2,171	
12. Program Decreases.....		$-66
a. Facilities Energy Conservations (FY 1990 Base, $29,093)..... Cost savings resulting from measures aimed at reducing facility energy consumption.	$-66	
13. FY 1991 Budget Request.....		$164,274

Activity Group: Base Operations

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
A. Maintenance/Repair, Real Property ($000)	36,057	54,130	54,346	57,858
Recurring Maintenance/Repair ($000)	24,641	32,166	32,258	33,192
Major Repair Projects ($000)	11,416	21,964	22,088	24,666
Backlog, Maintenance & Repair ($000)	22,200	21,600	22,500	21,500
All Other Floor Space (000 sq ft.)	19,505	20,469	21,121	21,840
B. Minor Construction ($000)	8,973	6,691	7,030	7,499
Number of Projects	83	48	45	48
C. Operation and Utilities ($000)	37,613	42,887	42,841	44,171
Electricity (MWH) #	362,292	374,337	376,124	383,721
Heating (MBTU) #	2,663,637	2,710,856	2,712,719	2,738,043
Water, Plants & Systems (000 gals)	1,322,453	1,347,487	1,370,347	1,418,835
Sewage & Waste System (000 gals)	913,943	931,885	947,792	983,450
Air Conditioning & Refrigeration (Ton)	32,708	33,136	33,176	34,192

Activity Group: Base Operations

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
D. Other Engineering Support ($000)	44,520	49,703	53,216	54,746
Custodial Services (000 sq ft)	11,961	12,488	12,960	13,453
Refuse Collection/Disposal (000 cu yds)	292	309	315	336

Activity Group: Base Operations

V. PERSONNEL SUMMARY:
NONE

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

I. DESCRIPTION OF OPERATIONS FINANCED:

The resources requested provide administrative support of departmental and major administrative headquarters, field commands, and associated activities. This Decision Unit also provides the Air Force and DOD agencies with essential photographic, motion media and video services necessary to meet their national security objectives; provides the Civil Air Patrol with necessary Air Force support authorized by law; supports the fundamental public right and need to know about the U.S. Air Force and how it performs its mission; funds the Office of the Secretary of the Air Force, Headquarters USAF, Air Force Cost Center, Air Force District of Washington, Air Force Civilian Personnel Management Center, Air Force Audit Agency, Air Force Service Information and News Center, the Accounting and Finance Center, the Aerospace Audiovisual Service, the Air Force Inspection and Safety Center, the Air Force Military Personnel Center, and the Air Force Management Engineering Agency; and provides service-wide support to the Air Force in specialized areas.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

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

A. ACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
1. Departmental Headquarters..	103,960	100,750	99,670	102,586	116,328	110,976	+13,742	-5,352
2. Service-Wide Support.....	337,788	353,034	349,322	348,105	389,483	383,855	+41,378	-5,628
3. Personnel Activities.....	43,226	61,878	61,367	65,958	55,182	59,779	-10,776	+4,597
4. Other Support Activities...	26,403	28,425	27,125	27,624	26,039	26,077	-1,585	+38
5. Telecommunications & Command Control.....	12,696	13,167	12,567	12,499	12,622	12,976	+123	+354
6. Base Operating Support.....	58,963	62,677	61,077	62,380	72,426	74,129	+10,046	+1,703
Total.....	583,036	619,931	611,128	619,152	672,080	667,792	+52,928	-4,288

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$619,931
2.	Congressional Adjustments		$-8,803
	a. Administration	$-13,000	
	b. Readiness	+5,500	
	c. Reduction for Contracted Advisory and Assistance Service (CAAS)	-107	
	d. Retirement Counseling	-800	
	e. Fuel Procurement	-149	
	f. Japanese Defense Contributions	-1,306	
	g. Goldwater-Nichols	-149	
	h. A-76 Reviews	-61	
	i. Contractor Support Services	-332	
	j. Civil Air Patrol	+1,700	
	k. Other Congressional Actions	-99	
3.	FY 1989 Appropriated Amount		$611,128
4.	Functional Program Transfers		$+4,459
	a. Transfer In	$+4,531	
	(1) Air Force Contract Law Center	$+1,900	
	(2) Postal Expenses	+2,000	
	(3) Military to Civilian Conversion	+631	
	b. Transfer Out	-72	
	(1) Civilian to Military Conversion	-72	
5.	Price Growth		$+6,224
	a. Additional 2.1% FY 1989 Civilian Pay Raise (Appropriation Transfer)	$+3,944	
	b. FY 1989 Civilian Health Benefits	+1,833	
	c. Purchase Inflation	+447	

6.	Program Increases			$+5,919
	a. Support to Headquarters ADP Systems		$+1,549	
	b. ADP Support to OSD		+100	
	c. Supplies and Equipment		+1,200	
	d. Civilian PCS Program		+2,346	
	e. Increased Workyears		+724	
7.	Program Decreases			$-8,578
	a. ADP Equipment/Supplies		$-3,182	
	b. One time Requirements/Purchases		-849	
	c. Non-Programmatic Reduction		-4,547	
8.	FY 1989 Current Estimate			$619,152
9.	Functional Program Transfers			$-34,562
	a. Transfer Out		$-34,562	
	(1) Defense Courier Service	$-4,546		
	(2) Disability Compensation	-15,740		
	(3) Current News Analysis and Research Service	-799		
	(4) Civilian PCS Realignment	-13,477		
10.	Price Growth			$+17,485
	a. FY 1990 Civilian Pay Raise		$+5,566	
	b. Annualization FY89 Civilian Health Benefits		+784	
	c. Federal Employees Retirement Service (FERS)		+1,056	
	d. Annualization FY89 Civilian Pay Raise		+2,961	
	e. FY90 FNDH Pay Raise		+10	
	f. FY90 FNIH Pay Raise		+17	
	g. Industrial Fund Rates		+57	
	h. Travel and Transportation		+1,051	

i.	Stock Fund Rates	+114	
j.	Foreign Currency Fluctuation	+158	
k.	Contract Rate Increases	+2,495	
l.	Purchased Communications	+585	
m.	Postal Rate Increases	+300	
n.	Other	+2,331	
11.	Program Increases		$+76,890
a.	Civilian Personnel	$+17,028	
b.	Air Staff/Secretariat Travel	+336	
c.	Supplies and Equipment	+9,677	
d.	Maintenance of Equipment	+4,699	
e.	Contract Services	+14,537	
f.	Current News Analysis and Research Service	+365	
g.	Productivity Investment Funding	+16,303	
h.	ESCAM	+4,308	
i.	Disability Compensation	+2,831	
j.	Base Operating Support	+3,007	
k.	RPMA	+3,799	
12.	Program Decreases		$-6,885
a.	Information Resource Management System Transfer	$-400	
b.	Civil Air Patrol	-1,700	
c.	Supplies and Equipment	-1,708	
d.	Civilian Personnel	-291	
e.	A-76 Contract Savings	-23	
f.	Contracts - Norton AFB films	-1,445	
g.	Report of Audit	-291	
h.	Claims	-180	
i.	Miscellaneous Decreases	-847	
13.	FY 1990 Budget Request		$672,080

14.	Price Growth		$+17,117
	a. Annual FY90 Civilian Pay Raise	$+1,567	
	b. FY91 Civilian Pay Raise	+7,521	
	c. FY91 Federal Employees Retirement Service (FERS)	+547	
	d. FY91 FNDH	+2	
	e. FY91 FNIH	+13	
	f. Unemployment Compensation	+234	
	g. Travel and Transportation	+494	
	h. Stock Fund Rates	+115	
	i. Industrial Fund Rates	+35	
	j. Purchased Communications	+276	
	k. Contracts	+4,647	
	l. Standard Level Users Charges	+751	
	m. Other Price Growth	+915	
15.	Program Increases		$+6,743
	a. One Additional Workday	$+1,045	
	b. Additional Workyears	+2,071	
	c. Supplies and Equipment	+590	
	d. Maintenance of Equipment	+528	
	e. Other Purchased Services	+1,758	
	f. Air Staff/Secretariat Travel	+685	
	g. Miscellaneous	+66	
16.	Program Decreases		$-28,148
	a. Decrease of Workyears	$-444	
	b. Other Contracts	-1,459	
	c. Commander's Contingency Fund	-218	
	d. Productivity Investment Funding	-14,193	
	e. Maintenance of Equipment	-5,552	
	f. Contract Services	-6,100	
	g. Other Program Decreases	-182	

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

17. FY 1991 Budget Request..... $667,792

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

I. NARRATIVE DESCRIPTION:

This activity group covers the operation of the Office of the Secretary of the Air Force, Headquarters USAF, and the Air Force District of Washington. Headquarters USAF is engaged in the formulation of plans and policies and the supervision and direction of subordinate offices, agencies, and commands on behalf of the Secretary of the Air Force and the Chief of Staff of the Air Force. Also included is the 7th Communications Group which provides automated data processing support to the Office of the Secretary of the Air Force, Headquarters USAF, and selected Offices of the Secretary of Defense.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources requested provide for pay of civilian personnel, travel, supplies, equipment, contractual services, and ADPE support.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
92398 Management Hq (Departmental)	$53,407	$49,701	$49,621	$49,908	$53,882	$55,758	$+3,974	$+1,876
92498 Management Hq (Administrative)	18,775	18,169	17,969	18,296	20,315	20,959	+2,019	+644
92698 Management Hq-ADP Support	2,357	2,812	2,812	2,972	3,461	3,566	+489	+105
92998 Management Hq-ADP Support	29,421	30,068	29,268	31,410	38,670	30,693	+7,260	-7,977
Total	$103,960	$100,750	$99,670	$102,586	$116,328	$110,976	$+13,742	$-5,352

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$100,750
2.	Congressional Adjustments		-1,080
	a. Administration	$-5,700	
	b. Readiness Items	+4,700	
	c. Contracted Advisory and Assistance Services	-80	
3.	FY 1989 Appropriated Amount		$99,670
4.	Price Growth		+1,367
	a. Additional 2.1% Civilian Pay Raise	$+999	
	b. FY 1989 Civilian Health Benefits	+368	
5.	Program Increase		+1,549
	a. Support to HQ ADP Systems for equipment, supplies, materials, etc. Budget cutbacks in FY89 decreased purchasing power and delayed a wide assortment of supply purchases, particularly ADP purchases. Phase in of the Air Staff Automation System has dramatically increased requirements for computer supplies. Significant advancements and growth in the information systems arena in FY90 and FY91 make it necessary to increase funding for supplies and fully utilize the equipment the Air Force already owns.		
6.	FY 1989 Current Estimate		$102,586

ACTIVITY GROUP: Departmental Headquarters

7. Price Growth		+3,399
a. FY 1990 Civilian Pay Raise	$+999	
b. Annualization of FY 1989 Civilian Health Benefits	+142	
c. Federal Employee Retirement System (FERS)	+216	
d. Annualization of FY 1989 Civilian Pay Raise	+633	
e. Travel and Transportation	+89	
f. Other Purchases	+1,320	
8. Program Increase		+10,343
a. Civilian Personnel (FY 1989 Base, $59,060): Added 72 additional workyears and the civilian utilization rate increased form 95% to 98%.	$+2,449	
b. Air Staff and Secretariat Travel (FY 1989 Base, $4,248): Increased emphasis is on top level involvement with the Unified and Specified Commands in order to provide continuous assessment of the force structure, readiness, and sustainability of the Air Force. Reflects continued support of the START/INF treaty programs, increased emphasis on SOF readiness, and increased support of the NATO and American air operations disks.	+336	
c. Supplies and Equipment (FY 1989 Base, $5,930): Increase to restore the program to the FY 88 baseline. Budget cutbacks in FY 89 significantly decreased purchasing power and delayed a wide assortment of supply purchases. Phase-in of the Air Staff Office Automation System has dramatically increased the requirements for computer supplies. The FY 89 budget constraints prevented purchase of a myriad of supplies to support this information system effort, thus	+3,204	

ACTIVITY GROUP: Departmental Headquarters

pushing a majority of the unfunded requirements into FY 90. Significant advancements and growth expected in the information systems arena in FY 90 and FY 91 make it imperative that funding for supplies be increased and supported at this level. This will allow us to fully utilize already purchased equipment at the most cost effective level.

d. Maintenance of Equipment (FY 1989 Base, $10,816)..... +265
This increase is in conjunction with the Headquarters System Replacement Program (HSRP). Hardware maintenance is required for both the present Honeywell equipment and the new mainframes acquired (in FY 1989) for the HSRP. This parallel maintenance concept is imperative to allow for the transition of over 4.5 million lines of software code. In addition, there are over 18,000 pieces of currently installed communications/computer equipment being maintained. Due to funding reductions to acquisition programs, older equipment cannot be replaced and is becoming maintenance intensive.

e. Contract Services (FY 1989 Base, $21,065)..... +3,724
Increased funding results from the transitioning of over 200 software applications representing 4.5 million lines of code for the HSRP. Transitioning will move software from over 20 systems to three newly acquired systems, each system representing a different level of classification. In addition, the increase is for an upgrade in software for model design and development. At the present time Wide Area Mission Area Analysis (WMAA) is using 1978 software with 1987 hardware. The upgrade software for model design and development will allow Mission Area Analysis to provide results in a timely manner and at a lower cost by upgrading a labor intensive system. Also, Mission Area Analysis will have the ability to provide a comprehensive analysis of requirements using advanced data base processing. The alternative is to maintain the current system and stalemate with zero growth in technology.

ACTIVITY GROUP: Departmental Headquarters

f. Current News Analysis And Research Service Transfer to DoD (FY 1989 Base, $-365) Credits program for reimbursements which will not be received as a result of the transfer.	+365	
9. FY 1990 Budget Request		$116,328
10. Price Growth		+3,380
a. Annualization of FY 1990 Civilian Pay Raise	$+321	
b. FY 1991 Civilian Pay Raise	+1,444	
c. FY 1991 Federal Employee Retirement System (FERS)	+93	
d. Travel and Transportation	+86	
e. Contracts	+1,116	
f. Other Price Growth	+320	
11. Program Increases		+924
a. One Additional Workday	$+239	
b. Air Staff Secretariat Travel (FY 1990 Base, $4,660) Continued emphasis on force structure, readiness and sustainability assessments. (See paragraph 8b above.)	+685	
12. Program Decreases		-9,656
a. Equipment Maintenance (FY 1990 Base, $11,449) Due to the age of hardware currently in use, Honeywell will no longer provide equipment maintenance upon expiration of the contract. As a result the Honeywell equipment will be replaced by equipment procured under the Headquarters System Replacement Program (HSRP).	$-3,556	

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

b. Headquarters System Replacement Program (FY 1990 Base $116,328)..... Due to constrained funding and other high priority Air Force items, the complete transitioning of software for the Headquarters System Replacement Program will slip and completion of the total system upgrade will be delayed.	-6,100	
13. FY 1991 Budget Request.....		$110,976

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	1,821	1,975	1,998	1,998	1,984	1,985	-14	-1
Officer	1,432	1,600	1,597	1,597	1,573	1,573	-24	0
Enlisted	389	375	401	401	411	412	+10	+1
Civilian End Strength (Total)	1,410	1,577	1,600	1,600	1,585	1,584	-15	-1
US Direct Hire	1,410	1,577	1,600	1,600	1,585	1,584	-15	-1
Military Workyears (Total)	2,012	1,980	1,907	1,907	1,991	1,979	+84	-12
Officer	1,587	1,603	1,511	1,511	1,587	1,568	+76	-19
Enlisted	425	377	396	396	404	411	+8	+7
Civilian Workyears (Total)	1,574	1,498	1,486	1,486	1,558	1,561	+72	+3
US Direct Hire	1,574	1,498	1,486	1,486	1,558	1,561	+72	+3

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

Explanation of End Strength Changes:

		Military	Civilian
1.	FY 1989 President's Budget Request (Amended)	1,975	1,577
	a. Officer Reduction/Conversion	-9	+9
	b. AFCC Division HQ Realignment (To A009E)	-8	0
	c. Management Headquarters	+11	0
	d. GDIP	+13	+11
	e. Special Projects	-11	0
	f. ADP Support	27	+4
	g. Net All Others	0	-1
2.	FY 1989 Current Estimate	1,998	1,600
	a. GDIP	-13	-11
	b. Officer Reduction/Conversion	-4	+4
	c. Management Headquarters	+2	0
	d. Centralized Civlian Pay	0	-3
	e. Defense Medical Spt Agency	0	-4
	f. Net All Others	+1	-1
3.	FY 1990 Request	1,984	1,585
	a. Net All Others	+1	-1
4.	FY 1991 Request	1,985	1,584

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

I. NARRATIVE DESCRIPTION:

This activity group covers the operation of major field headquarters and other field activities not included elsewhere; namely:

1. Civil Air Patrol (CAP) Program, which provides 75% of search and rescue support for Air Force directed missions, to assist U.S. Customs Service in anti-drug surveillance missions, to promote cadet activities for young men and women towards Air Force careers, and to foster aerospace awareness activities for CAP members and U.S. citizens.

2. Air Force Audit Agency, which is the sole Air Force organization responsible for performing independent and objective evaluations according to statutory and regulatory criteria. Audit findings and recommendations help Air Force officials to make economical and efficient use of resources; prevent fraud, waste and abuse; comply with regulatory requirements; and achieve program results.

3. Air Force Information Systems, which provide for centralized management of automated data processing activities engaged in Air Force-wide or similar automation projects.

4. Air Force Accounting and Finance Center, which provides pay service to active duty and retired members; develops policy and system requirements for accounting and finance directives; provides technical supervision and guidance to the accounting and finance field network; performs centralized accounting and finance functions; prepares and maintains accounting data; and provides reports on all funds appropriated to the Air Force by the Congress.

5. Air Force Inspection and Safety Center, which provides continual surveillance of the status of readiness and safety of activation within major commands and separate operating agencies; and management of Air Force safety programs, nuclear surety programs and the Inspector General Complaints System.

6. Air Force Office of Medical Support, which supports the Air Force Surgeon General's objective of providing quality health care to military members.

ACTIVITY GROUP: Service-Wide Support

7. Air Force Orientation Group, which uses audiovisual products and static aircraft exhibits to portray the roles and missions of the Air Force throughout the world.

8. Air Force Museum, which obtains and maintains historical aeronautical items for display to the public.

9. Air Force Information Program, which provides accurate and timely information to public media and all segments of the civilian population to help foster mutual acceptance, respect and cooperation.

10. Air Force Review Board, which investigates complaints and grievances and prepares recommendations for final Air Force decisions.

11. Air Force Legal Services Center, which provides legal support for Departmental Headquarters and associated activities.

12. Air Force Service Information and News Center, which provides management of resources necessary to produce information support for departmental and major management headquarters, field commanders, and other activities on the accomplishment of their responsibilities under the USAF Information Program.

13. Air Force Management Engineering Agency, which develops and maintains Air Force manpower standards used to quantify management advisory services, administer Air Force productivity programs, and manage grade distributions/allocations.

14. Air Force Combat Operations Staff, which provides a readiness-oriented, combat-related structure to support the Chief of Staff as a member of the Joint Chiefs of Staff (JCS).

15. HQ USAF Historical Research Center, which provides various historical and reference services to the Air Force. This includes conducting the Air Force Oral History Program; serving as a repository for Air Force historical documents; maintaining the Contemporary Historical Evaluation Combat Operation; and preparing books and other historical works relating to USAF and military aviation.

16. Air Force Capability Assessment Program, which will provide commanders with the ability to assess subordinate units' ability to respond to operational taskings.

17. Air Force Cost Center, which is responsible for maintaining the state-of-the-art cost analysis in the Air Force. The organization's charter is to develop the requisite cost analysis data bases, methodology modeling, and data automation -- and then insure their effective application to major resource allocation and cost management decisions throughout the Air Force.

18. Air Force Elements organization, which is responsible for Air Force personnel assigned to non-Air Force activities and performing duty with joint/unified commands, international activities, and government agencies world wide.

19. Productivity Enhancing Capital Investment (PECI) projects, including the Fast Payback Capital Investment (FASCAP) program, Component Sponsored Investment Program (CSIP), and the Productivity Investment Fund (PIF).

20. Official mail costs paid to the United States Postal Service.

21. Costs of claims for accidental injury/death and unemployment compensation paid to the Department of Labor.

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide for pay of civilian personnel, travel, transportation, utilities and rents, communications, contract services, supplies, equipment, postage costs associated with the movement of official mail within CONUS, and administrative costs identified with the aforementioned organizations and activities.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
91212 Service-Wide Support.....	193,739	197,593	192,181	191,736	226,729	233,829	+34,993	+7,100
91213 Civil Air Patrol.....	7,999	6,847	8,547	8,586	5,754	5,890	-2,832	+136
91214 Public Affairs.....	2,368	3,237	3,237	3,259	3,290	3,310	+31	+20
91215 Productivity Investments.....	5,125	7,364	7,364	5,809	22,208	8,670	+16,399	-13,538
91216 AF Capability Assessment Program.....	388	283	283	290	4,511	4,321	+4,221	-190
91217 Postal Costs.....	40,305	38,853	38,853	40,510	40,810	40,664	+300	-146
91218 Employee Compensation....	87,272	98,379	98,379	97,428	85,392	86,361	-12,036	+969
91298 Management Hq-Public Affairs.....	592	478	478	487	789	810	+302	+21
Total.....	337,788	353,034	349,322	348,105	389,483	383,855	+41,378	-5,628

ACTIVITY GROUP: Service-Wide Support

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$353,034
2.	Congressional Adjustments		-3,712
	a. Administration	$-4,100	
	b. Japanese Defense Contributions	-655	
	c. Contractor Support Services	-332	
	d. Goldwater-Nichols	-149	
	e. A-76 Reviews	-61	
	f. Reduction For CAAS	-16	
	g. Other Congressional Actions	-99	
	h. Civil Air Patrol	+1,700	
3.	FY 1989 Appropriated Amount		$349,322
4.	Functional Program Transfers		+3,900
	a. Transfers In	$+3,900	
	1) Air Force Contract Law Center (AFCLC) 49 authorizations and workyears were transferred into this activity group from MFP7 to be in compliance with the Resource Management System. Services provided by the AFCLC support the entire Air Force in all MFP's and are therefore properly chargeable to MFP9.	$+1,900	
	2) Postal Expenses Transfers from MFP 7 which were included in the Acquisition Command and Support (ACS) transfer from RDT&E. Postal expenses should have transferred to the centralized account in PE 91217, but were incorrectly placed in MFP7.	+2,000	

ACTIVITY GROUP: Service-Wide Support

5.	Price Growth		+3,182
	a. Additional 2.1% Civilian Pay Raise	$+2,161	
	b. FY 89 Health Benefits	+1,021	
6.	Program Decreases		-8,299
	a. ADP Equipment and Supplies	$-3,182	
	Reduction taken to offset the additional 2.1% civilian pay raise.		
	b. One-time Requirement	-3,517	
	One-time computer equipment and miscellaneous office requirements for AF Management Engineering Agency (AFMEA), Air Force Legal Services Center (AFLSC) and AF Elements new courier station at Norton AFB, CA.		
	c. Productivity Investment Funding	-1,600	
	Reduction is based on actual FY88 execution being below the projected level.		
7.	FY 1989 Current Estimate		$348,105
8.	Functional Program Transfers		-21,075
	a. Transfer Out	$-21,075	
	1) Defense Courier Service (DCS)	$-4,536	
	Transfer from MFP 9 to MFP 7. DCS function is being centralized in MFP7.		
	2) Disability Compensation	-15,740	
	Realignment from Active AF O&M to the appropriations which generate the requirement. (RDT&E, ANG O&M, AFRES O&M).		

ACTIVITY GROUP: Service-Wide Support

3)	Current News Analysis and Research Service..... DOD directed transfer from MFP 9 to ASD(PA) Armed Forces Information Service.	-799	
9.	Price Growth.....		+9661
a.	Stock Fund Rates.....	$130	
b.	Industrial Fund Rates.....	+20	
c.	FY 89 Civilian Pay Raise Annual.....	+1,678	
d.	FY 90 Civilian Pay Raise.....	+3,551	
e.	FY 90 FERS.....	+685	
f.	FY 89 Health Benefits Annual.....	+437	
g.	FY 90 FNDH Pay Raise.....	+10	
h.	FY 90 FNIH Pay Raise.....	+13	
i.	Foreign Currency Fluctuations.....	+158	
j.	Travel and Transportation.....	+272	
k.	Contract Increases.....	+1,281	
l.	Purchased Communications.....	+270	
m.	Other Price Growth.....	+856	
n.	Postal Rate Increases.....	+300	
10.	Program Increases.....		+54,907
a.	Civilian Workyears (FY 89 Base, $155,660)..... Increase of 233 workyears related to the new centralized civilian pay system, retiree and annuitant system and the Joint Program Supply Office (+12,495). Also the utilization rate increases from 95% to 98% (+1,200).	$+13,695	
b.	Productivity Investments (FY 89 Base, $5,809)..... Finances DOD selected capital investments which improve efficiency and produce economies in the use of Defense resources.	+16,303	

ACTIVITY GROUP: Service-Wide Support

c. Enhanced Source Capability Assessment Module (FY 1989 Base, $290)..... +4,308
Program was restructured in FY 88. It is designed to be operational at two levels of command (HQ USAF and Major Commands). The system provides commanders and their staffs information to make timely assessments of the readiness of their resources in lieu of simple inventory.

d. Disability Compensation (FY 1989 Base, $86,169)..... +2,831
Increase due to salary and population increases.

e. Contract Services for BLARS (FY 1989 Base, $0)..... +10,813
Increase represents initial contract service needed to complete implementation of the Base-Level Accounting and Reporting System (BLARS). Current base level accounting systems are over 20 years old, difficult to maintain, and do not meet OMB requirements. They are also not in compliance with GAO principles and standards which require annual reporting to the President in the Federal Managers Financial Integrity Act. The initial phase will contract out a requirements analysis study, development of alternative design concepts supported with cost/benefit analyses and preparation of a functional description to support the best choice. A Program Management Office has been established to provide a multi-disciplined staff of functional, software engineering, and program management personnel for in-house support to the contractor. Benefits to be realized are better utilization of appropriated funds by financial managers, improved cost management, improved internal controls, improved customer service by comptroller organizations, and reduced paperwork.

f. Purchased Equipment Maintenance (FY 1989 Base, $11,255)..... +2,398
Increase for equipment maintenance is due primarily to systems development at the Air Force Accounting and Finance Center (AFAFC): Installation of System 2200 equipment, equipment for Pay Systems Replacement, Centralized Civilian Pay System, Office Information Systems - Local Area Network. Equipment maintenance must be funded upon expiration of warranties.

ACTIVITY GROUP: Service-Wide Support

g.	Supplies - AFAFC (FY 1989 Base, $1,817)..... With an increase of workyears, as well as austere funding experienced throughout FY 88, supply requirements have increased. Additional work stations, office supplies, computer paper, and diskettes are required to carry out the day-to-day mission of AFAFC.	+2,784
h.	Equipment - AFAFC (FY 1989 Base, $2,963)..... Increase in workyears necessitates additional computers and printers to support systems development; e.g., Centralized Civilian Pay, Office Information Systems and Pay Systems upgrade.	1,775
11.	Program Decreases.....	-2,115
a.	Information Resources Management System (IRMS) Transfer..... This decrease assumes that a 10% cost savings can be realized when contracting with private firms, as opposed to accomplishing work through other government agencies. This decrease is the estimated savings resulting from a transfer of planned IRMS work from the Department of Energy to competitive contract.	$-400
b.	Civil Air Patrol (FY 89 Baseline, $8,586)..... This decrease reflects a reduction from a one time program increase in FY 1989.	-1,700
c.	A-76 Contract Savings..... Represents 75% of savings derived from the Commerical Activities Program to help affect the FY 89 Civilian Health Benefit Cost Increase. The balance of 25% is retained to reward employees covered by studies for their productivity enhancement projects.	-15
12.	FY 1990 Budget Request.....	$389,483

ACTIVITY GROUP: Service-Wide Support

13. Price Growth		+9,132
a. FY 90 Pay Raise Annualization	$+872	
b. FY 91 Pay Raise	+4,981	
c. FY 91 FERS	+387	
d. FY 91 FNDH Pay Raise	-3	
e. FY 91 FNIH Pay Raise	+13	
f. Unemployment Compensation	+234	
g. Travel and Transportation	+232	
h. Stock Fund Rates	+75	
i. Contract Rate Increases	+2,137	
j. Other Price Growth	+204	
14. Program Increases		+1,429
a. Civilian Personnel (FY 90 Base, $176,255)	$+1,429	
One additional workday (+620) and 20 additional workyears (+809).		
15. Program Decreases (FY 90 Base, $22,208)		-16,189
a. Productivity Investment Funds (PIF)	$-14,193	
The FY 90 baseline was inflated because DOD directed the Air Force to finance selected capital investments amounting to $18.4 million, while directing Air Force to add only $4.1 million to FY 91.		
b. Purchased Equipment Maintenance (FY 90 Base, $17,426)	-1,996	
During installation of System 2200 all maintenance was paid centrally by AFAFC. After installation each base is responsible for funding its own maintenance. This causes a decrease in purchased maintenance costs for AFAFC.		
16. FY 1991 Budget Request		$383,855

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

IV. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	4,165	4,144	4,108	4,279	4,256	4,256	-23	0
Officer	2,278	2,302	2,227	2,365	2,355	2,359	-10	+4
Enlisted	1,887	1,842	1,881	1,914	1,901	1,897	-13	-4
Civilian End Strength (Total)	4,383	4,442	4,357	4,357	4,628	4,625	+271	-3
US Direct Hire	4,354	4,413	4,329	4,329	4,600	4,599	+271	-1
Foreign National Direct Hire	10	9	9	9	9	8	0	-1
Foreign National Indirect Hire	19	20	19	19	19	18	0	-1
Military Workyears (Total)	4,190	4,157	4,135	4,135	4,079	4,071	-56	-8
Officer	2,319	2,305	2,247	2,247	2,212	2,210	-35	-2
Enlisted	1,871	1,852	1,888	1,888	1,867	1,861	-21	-6
Civilian Workyears (Total)	4,326	4,156	4,325	4,325	4,558	4,578	+233	+20
US Direct Hire	4,294	4,129	4,296	4,296	4,530	4,552	+234	+22
Foreign National Direct Hire	11	9	9	9	9	8	0	-1
Foreign National Indirect Hire	21	20	20	20	19	18	-1	-1

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1989 President's Budget Request (Amended)	4,144	4,442
a. Officer Reduction/Conversion	-49	+49
b. AFSINC Transfer	+17	0
c. Defense Courier Service Joint Manpower Program	+9	0
d. Centralized Civilian Pay	0	-191
e. DIA Intelligence Plans Realignment	+12	0
f. NSA Computer Security Realignment	+166	0
g. Contract Law Center	0	+41
h. Program Review (VAMOSC, LMS, FMS, JSTPS)	0	+28
i. DOD IG Command HQs Review	-12	0
j. DOD News Clipping Svc Transfer	0	-18
k. Agency Support	-7	0
l. GLCM	-3	-1
m. Net All Others	+2	+7
2. FY 1989 Current Estimate	4,279	4,357
a. Centralized Civilian Pay	0	204
b. Retiree and Annuitant System	0	+47
c. Joint Prgm Supply Office, Peterson Fld, CO	+9	+24
d. DOD IG Command HQs Review	-11	0
e. GDIP	-10	0
f. Commercial Activities (A-76)	-10	0
g. Net All Others	-1	-4

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

3. FY 1990 Request	4,256	4,628
a. GLCM	-3	-3
b. DOD IG Command HQs Review	-4	0
c. AF Legal Services Center	+7	0
4. FY 1991 Request	4,256	4,625

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

I. NARRATIVE DESCRIPTION:

This activity group covers the operation of the Air Force Military Personnel Center (AFMPC), which provides overall management of military personnel functions for all elements of the active duty Air Force in the grades of airman basic through colonel. Funding also supports the AF Civilian Personnel Management Center (CPMC), which develops and manages Air Force-wide career management programs providing executive, managerial and employee development and training, and a complete system of career management and referral for a wide variety of career fields. AFCPMC further manages all operational aspects of the Air Force civilian personnel data system.

II. DESCRIPTION OF OPERATIONS FINANCED:

These resources provide for the pay of civilian personnel, travel, rental of equipment, contractual services, administrative supplies and equipment to support the activities described above. Resources also provide for the Base Information Analysis Program, which is a top-down analysis of information requirements of Air Force organizations at wing level and below.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
91220 Personnel Activities.....	$43,226	$61,878	$61,367	$65,958	$55,182	$59,779	$-10,776	$+4,597

ACTIVITY GROUP: Personnel Activities

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$61,878
2.	Congressional Adjustments		-511
	a. Contract Advisory Assistance Service	$-11	
	b. Administration	-500	
	c. Readiness Items	+800	
	d. Retirement Counseling	-800	
3.	FY 1989 Appropriated Amount		$61,367
4.	Functional Program Transfers		+434
	a. Transfers In	$+434	
	(1) Military to Civilian Conversion (FY 1989 Base, $0)... Transfer of 12 military to civilian end strengths at the AF Military Personnel Center. These positions were converted from military authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.	$+434	
5.	Price Growth		+511
	a. Additional 2.1% Pay Raise	$+345	
	b. FY 1989 Civilian Health Benefits	+166	

ACTIVITY GROUP: Personnel Activities

6.	Program Increases		+3,646
	a. ADP Support for OSD. Represents funding for the conversion of four civilian manpower positions from temporary to permanent status. Positions are assigned to the 7th Communications Group and provide for ADP support to the Office of the Secretary of Defense (OSD).	$+100	
	b. Supplies and Equipment (FY 1989 Base, $2,705). The significant acquisitions of ADP and reproduction equipment over the last few years have resulted in increased supply costs for paper, diskettes, ribbons, developer for printers, power surge protectors, cables for networking, print wheels, fonts, diskette holders, disk cleaners, expensive software, etc.	+1,200	
	c. Civilian PCS Program (FY 1989 Base, $13,812). The FY 1989 Civilian PCS Program was underfunded. This increase establishes the required baseline for the decentralization of civilian PCS funding. (See Functional Program Transfer Out, paragraph 8)	+2,346	
7.	FY 1989 Current Estimate		$65,958
8.	Functional Program Transfer Out		-13,477
	a. Civilian PCS Realignment. Civilian PCS funding is being decentralized from MFP 9 to the gaining command's primary MFP to more correctly reflect expenses at the level at which they are incurred.	$-13,477	

ACTIVITY GROUP: Personnel Activities

9. Price Growth		+2,056
a. Annualization of FY 1989 Civilian Pay Raise	$+217	
b. FY 1990 Civilian Pay Raise	+330	
c. FY 1990 Federal Employment Retirement System (FERS)	+37	
d. Annualization of FY 1989 Civilian Health Benefits	+67	
e. Travel and Transportation	+639	
f. Stock Fund Rate Increases	+22	
g. Contract Price Increases	+632	
h. Other Price Growth	+112	
10. Program Increases		+2,525
a. Stock Fund Supplies and Equipment (FY 1989 Base, $1,948). Provides additional supplies for ADP and reproduction equipment used by AFMPC. Increased supply requirements are the result of a new automation initiative (Personnel Concept III (PC-III)) and the Personal Data Systems 90 (PDS-90). (See paragraph 10b below)	$+489	
b. Purchased Equipment Maintenance (FY 1989 Base, $11,100). Additional funding is required to provide hardware maintenance for the new computer systems being used to support the PC-III and PDS-90 programs. The PC-III program is being implemented to improve the responsiveness of the personnel system by replacing the current time-consuming, labor and paper intensive automated system. The resulting improved processing procedures will permit the release of 1537 manpower spaces over the life-cycle of the program. Personnel manpower reductions begin in FY 90. The PDS-90 provides for classified planning and programming. Purchased equipment maintenance funding is required to	+2,036	

ACTIVITY GROUP: Personnel Activities

replace expiring warranties on previously procured hardware. Without additional funding, equipment will sit idle and program objectives will not be met. Also, delays in realizing procedural efficiencies will degrade personnel system responsiveness as scheduled manpower reductions take effect. This line also supports increased maintenance related to prior year acquisitions of mini/microcomputers, workstations and peripheral equipment now older and off warranty.

11. Program Decreases		-1,880
a. Non Stock Fund Supplies and Equipment (FY 1990 Base,$1,957) Emphasis on using the Stock Fund has resulted in this decrease and an increase in Stock Fund costs.	$-946	
b. Civilian Personnel (FY 1989 Base, $22,489) Relates to a decrease in civilian workyears.	-291	
c. A-76 Contract Savings Represents 75% of savings derived from the Commercial Activities Program to help offset the FY89 Civilian Health Benefit Cost increase. The balance of 25% is retained to reward employees covered by the studies for their productivity efforts, or for use in other productivity enhancement projects.	-8	
d. Miscellaneous Decreases PC III will improve Air Force Personnel Operations. Beginning in FY 90 at base personnel offices throughout Air Force, 1,537 manpower spaces will be given up because of PC III capabilities. Miscellaneous support costs for these people will be saved.	-635	
12. FY 1990 Budget Request		$55,182

ACTIVITY GROUP: Personnel Activities

13. Price Growth			+1,522
a. Annualization of FY 1990 Civilian Pay Raise		$+110	
b. FY 1991 Civilian Pay Raise		+510	
c. FY 1991 Federal Employee Retirement System (FERS)		+35	
d. Travel and Transportation		+133	
e. Contract Price Increases		+679	
f. Other Price Growth		+55	
14. Program Increases			+3,075
a. Supplies and Equipment (FY 1990 Base, $3,537). Increase because of purchases of minicomputers and peripheral equipment, workstations with printers, modems, multiplexors and software.		$+590	
b. Civilian Personnel		+199	
(1) One Additional Workday in FY 1991	$+87		
(2) Increase of 7 Workyears in FY 1991	+112		
c. Purchased Equipment Maintenance (FY 1990 Base, $13,514). Continued increases in maintenance charges for equipment being installed as part of world-wide implementation of PC-III. Annual maintenance of PC-III is estimated to grow to $10.7 million. The increase also covers full-year maintenance for equipment acquired in FY90 for PDS-90 plus partial year maintenance for equipment acquired during FY91 (2 large minicomputers, 4 medium-size minicomputers and 1 small minicomputer).		+528	

ACTIVITY GROUP: Personnel Activities

d.	Other Purchased Services (FY 1990 Base, $8,579)..... Increase in PDS-90 costs is for licensing and maintenance of software used in a classified processing system supporting 20 major command and separate operating agency computer systems. Increase covers installation fees for 2 large minicomputers, 4 medium minicomputers, 1 small minicomputer with peripherals, and 125 workstations at major commands and separate operating agencies. Increase also covers communications services, use of modems, etc. which have grown with the above systems.	+1,758
16.	FY 1991 Budget Request.....	$59,779

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

IV. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)..	1,338	1,344	1,332	1,332	1,331	1,331	-1	0
Officer.....	492	517	486	486	485	485	-1	0
Enlisted.....	846	827	846	846	846	846	0	0
Civilian End Strength (Total)..	1,255	692	704	704	706	705	+2	-1
US Direct Hire.....	1,255	692	704	704	706	705	+2	-1
Foreign National Direct Hire								
Foreign National Indirect Hire								
Military Workyears (Total).....	1,403	1,351	1,339	1,339	1,334	1,331	-5	-3
Officer.....	517	518	488	488	486	483	-2	-3
Enlisted.....	886	833	851	851	848	848	-3	0
Civilian Workyears (Total).....	737	676	693	693	686	693	-7	+7
US Direct Hire.....	737	676	693	693	686	693	-7	+7
Foreign National Direct Hire								
Foreign National Indirect Hire								

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1989 President's Budget Request (Amended)	1,344	692
a. Officer Reduction/Conversion	-12	+12
2. FY 1989 Current Estimate	1,332	704
a. Net All Others	-1	+2
3. FY 1990 Request	1,331	706
a. Net All Others	0	-1
4. FY 1991 Request	1,331	705

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

I. NARRATIVE DESCRIPTION:

This activity group provides, in part, support for the Aerospace Audiovisual Service (AAVS). AAVS is a technical service of the Military Airlift Command which trains, programs, organizes, equips, and maintains the Air Force Visual Information (VI) documentation force. It manages the VI documentation program, the Air Force production program, the central and regional VI libraries and VI support centers. In addition, this activity group provides for emergency and extraordinary expenses as determined by the Secretary of the Air Force; and supports Air Force personnel assigned to the White House and Executive Office of the President.

II. DESCRIPTION OF OPERATIONS FINANCED:

The funds requested provide for civilian personnel, contractual services, supplies and equipment which support the Aerospace Audiovisual Service (AAVS). AAVS provides Visual Information (VI) support in the following areas:

a. VI Documentation. AAVS maintains visual information documentation crews, both ground and aerial qualified, to accomplish documentation of significant Air Force operations, events, exercises, weapon tests, humanitarian actions, etc, for operational, historical, and public affairs purposes. Documentation media include still photography, motion picture, and video.

b. Audiovisual (AV) Production Program. AAVS manages in-house and government-owned and contractor operated (GOCO) television, motion picture, interactive video disc, and slide-tape production activities in support of Air Force operational and training requirements. Additionally, AAVS manages the procurement of commercially produced off-the-shelf AV and VI productions.

c. Air Force Central, Regional and Base VI Libraries. AAVS operates the central VI library which provides a worldwide distribution network for VI information and productions used to meet operation and training requirements. AAVS also manages regional libraries in Europe, Alaska, and in the Pacific, and operates base libraries for major commands as requested.

d. DOD Motion Media Records Center. AAVS manages the DOD Motion Media Records Center. The Records Center holds film for all of the Services and OSD.

e. VI Technology. AAVS provides consultation, engineering, and technical support in applying visual information systems and facilities to Air Force activities.

Funds are made available to the Secretary of the Air Force for emergency and extraordinary expenses.

Support is provided for Air Force personnel assigned to the White House and Executive Office of the President.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
91503 Service Support to OSD...	$0	$35	$35	$36	$0	$0	$-36	$0
91515 Other Support.....	1,298	2,366	2,366	2,366	2,036	1,722	-330	-314
91518 Service Support to Non-DOD Activities (Non-Reimb).....	749	824	694	704	780	797	+76	+17
92490 Audiovisual Activities...	24,356	25,200	24,030	24,518	23,223	23,558	-1,295	+335
Total.....	$26,403	$28,425	$27,125	$27,624	$26,039	$26,077	$-1,585	+$38

ACTIVITY GROUP: Other Support Activities

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$28,425
2.	Congressional Adjustments		-1,300
	a. Administration	$-1,300	
3.	FY 1989 Appropriated Amount		$27,125
4.	Functional Program Transfer		+36
	a. Transfer In	$+36	
	(1) Military to Civilian Conversions (FY 1989 Base, $0).. $+36 Reflects half-manyear costs for 2 civilian positions. These positions were converted from military authorizations as part of the continuing military authorization program. Funding was transferred into O&M from the Military Personnel appropriation.		
5.	Price Growth		$+317
	a. Additional 2.% Pay Raise	$+187	
	b. FY 1989 Civilian Health Benefits	+130	
6.	Program Increase		+146
	a. Represents costs associated with an increase of 6 civilian workyears.		
7.	FY 1989 Current Estimate		$27,624
8.	Price Growth		+834
	a. Annualization of FY 1989 Civilian Pay Raise	$+197	
	b. FY 1990 Civilian Pay Raise	+335	
	c. FY 1990 Federal Employees Retirement System (FERS)	+36	
	d. Annualization of FY 1989 Civilian Health Benefits	+75	

ACTIVITY GROUP: Other Support Activities

e. FY 1990 Foreign National Indirect Hire Pay Raise	+4	
f. Travel and Transportation	+22	
g. Stock Fund Rates	+26	
h. Industrial Fund Rates	+3	
i. Contract Price Changes	+98	
j. Other Price Growth	+38	
9. Program Decreases		-2,419
a. Supplies and Equipment (FY 1989 Base, $1,564). Due to constrained funding the purchase of film and video disks has been reduced; printing and reproduction has been decreased. Creates a backlog of approved Air Force training films.	$-762	
b. Other Contracts (FY 1989 Base $11,699). Central Air Force production contract at Norton AFB, CA is being kept to only "must pay bills". There is a backlog of approved training films which are currently on hold.	-1,445	
c. Miscellaneous decreases associated with the reduced production of training films	-212	
10. FY 1990 Budget Request		$26,039
11. Price Growth		+522
a. Annualization of FY 1990 Civilian Pay Raise	$+146	
b. FY 1991 Civilian Pay Raise	+192	
c. FY 1991 Federal Employee Retirement System (FERS)	+9	
d. FY 1991 Foreign National Direct Hire Pay Raise	+5	
e. Stock Fund	+3	
f. Industrial Fund Rates	+4	

ACTIVITY GROUP: Other Support Activities

g. Travel and Transportation		+16	
h. Contracts		+127	
i. Other Price Growth		+20	
12. Program Increase			+1,193
a. Civilian Personnel		$+1,193	
(1) One Additional Workday	$+43		
(2) 64 Additional Workyears	+1,150		
Related primarily to NASA support			
13. Program Decreases			-1,677
a. Other Contracts (FY 1990 Base $10,963)		$-1,459	
Training film production contract at Norton AFB is being further reduced. Also, contract support for other Non-Air Force activities is being reduced.			
b. Commanders Contingency Fund (FY 1989 Base, $2,036)		-218	
Maintains the fund at an FY88 level.			
14. FY 1991 Budget Request			$26,077

ACTIVITY GROUP: Other Support Activities

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	1,659	1618	1618	1623	1569	1566	-54	-3
Officer	806	808	808	774	772	771	-2	-1
Enlisted	853	810	810	849	797	795	-52	+2
Civilian End Strength (Total)	688	651	651	669	790	803	+121	+13
US Direct Hire	676	639	639	657	778	791	+121	+13
Foreign National Direct Hire	3	3	3	3	3	3	0	0
Foreign National Indirect Hire	9	9	9	9	9	9	0	0
Military Workyears (Total)	1,330	1639	1,639	1,634	1,596	1,566	-38	-40
Officer	648	807	807	790	773	772	-17	-1
Enlisted	682	832	832	844	823	784	-21	-39
Civilian Workyears (Total)	593	659	659	665	665	729	0	+64
US Direct Hire	581	647	647	653	653	717	0	+64
Foreign National Direct Hire	3	3	3	3	3	3	0	0
Foreign National Indirect Hire	9	9	9	9	9	9	0	0

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

Explanation of End Strength Changes:

		Military	Civilian
1.	FY 1989 President's Budget Request (Amended)	1,618	651
	a. Audiovisual Transfer	+41	+16
	b. Officer Reduction/Conversion	-2	+2
	c. DOD IG Command HQs Review	-1	0
	d. Agency Support	-37	0
	e. Defense Info Svcs Agency Disestablishment	+5	0
	f. Net All Others	-1	0
2.	FY 1989 Current Estimate	1,623	669
	a. AFMPC Interservice Support Agreement	0	+26
	b. Visual Information Program	-43	-25
	c. NASA Support	0	+101
	d. Civilian Conversion	0	-31
	e. Commercial Launch Support	0	+65
	f. Agency Support	-3	0
	g. Program Review	0	-15
	h. DOD IG Command HQs Review	-4	0
	i. Defense Information Svcs Disestablishment	-5	0
	j. Net All Others	+1	0
3.	FY 1990 Request	1,569	790
	a. NASA Support	0	+11
	b. DOD IG Command HQs Review	-7	0
	c. Net All Others	+4	+2
4.	FY 1991 Request	1,566	803

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

I. NARRATIVE DESCRIPTION:

This activity group provides for Defense Communications System (DCS) and commercial (non-DCS) support to the Departmental Headquarters and other Air Force activities located in the National Capital Region; and dedicated circuitry and equipment required to support the Command Post Alerting Network (COPAN).

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian pay, travel, and transportation, other utilities and rents, leased communications-electronics, supplies, computer software, equipment, and facility maintenance and support of communication requirements.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
91295 Base Communication Administration.....	$12,696	$13,167	$12,567	$12,499	$12,622	$12,976	+$123	+$354

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$13,167
2.	Congressional Adjustments		-600
	a. Administration	$-600	
3.	FY 1989 Appropriated Amount		$12,567
4.	Functional Program Transfer		+161
	a. Transfers In	$+161	
	(1) Military to Civilian Conversion (FY 1989 Base, $0) Transfer of 3 military to civilian endstrengths. *These positions were converted from military* authorizations as part of the continuing military authorization reduction program. Funding was transferred into O&M from the Military Personnel appropriation.		
5.	Price Growth		+50
	a. Additicnal 2.1% Pay Raise	$+32	
	b. FY 1989 Health Benefits	+18	
6.	Program Decreases		-279
	a. One-time Purchases (FY 1989 Base, $467)		
	(1) Replacement of existing cable at Bolling AFB	$-129	
	(2) Replacement of old command post secure message link teletype equipment	-150	
7.	FY 1989 Current Estimate		$12,499

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

8. Functional Program Transfer		-10
a. Transfer Out	$-10	
(1) Defense Courier Service (DCS) transferred from MFP 9 to MFP 7. In FY 90 the Military Airlift Command will take over the DCS for all services.		
9. Price Growth		+424
a. Annualization of FY 1989 Civilian Pay Raise	$+23	
b. FY 1990 Civilian Pay Raise	+33	
c. FY 1990 Federal Employee Retirement System (FERS)	+7	
d. Annualization of FY 1989 Civilian Health Benefit	+6	
e. Stock Fund Rate Increases	+1	
f. Industrial Fund Rate Increases	+34	
g. Purchased Communications	+315	
h. Other Purchases	+5	
10. Program Decreases		-291
a. Report of Audit	$-291	
The DoD Inspector General (IG) recently conducted an Audit of Requirements Validation for Telecommunications Services (Project No. 7IC052). The audit results indicate a potential savings based on a proposed reduction of Dedicated Leased Long Lines (DLLL) which were possibly excess to DoD requirements. The funding decrease results in the elimination of existing DLLL circuits.		
11. FY 1990 Budget Request		$12,622

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

12. Price Increases		+368
a. Annualization of FY 1990 Civilian Pay Raise	$+11	
b. FY 1991 Civilian Pay Raise	+47	
c. FY 1991 Federal Employee Retirement System (FERS)	+2	
d. Industrial Fund Rate Increases	+31	
e. Purchased Communications	+276	
f. Other Purchases	+1	
13. Program Increases		+74
a. Miscellaneous Program Increases Relates to various small increases throughout this program.	$+66	
b. One additional workday in FY91	+8	
14. Program Decreases		-88
a. Decrease of civilian 2 workyears	$-88	
15. FY 1991 Budget Request		$12,976

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

IV. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	125	125	120	120	120	120	0	0
Officer	25	26	22	22	22	22	0	0
Enlisted	100	99	98	98	98	98	0	0
Civilian End Strength (Total)	79	75	78	78	72	72	-6	0
US Direct Hire	79	75	78	78	72	72	-6	0
Military Workyears (Total)	117	126	123	123	120	120	-3	0
Officer	24	26	23	23	22	22	-1	0
Enlisted	93	100	100	100	98	98	-2	0
Civilian Workyears (Total)	53	73	70	70	73	71	+3	-2
US Direct Hire	53	73	70	70	73	71	+3	-2

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1989 President's Budget Request (Amended)	125	75
a. Officer Reduction/Conversion	-3	+3
b. Net All Others	-2	0
2. FY 1989 Current Estimate	120	78
a. Civilian Conversion	0	-6
3. FY 1990 Request	120	72
a. No Change	0	0
4. FY 1991 Request	120	72

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

I. NARRATIVE DESCRIPTION:

This activity group provides resources for all Air Force office space in the CONUS leased from the General Services Administration (GSA), including maintenance, repair, and other services. Also supported in this activity group are the civil engineering functions of the Air Force District of Washington (AFDW).

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide base operating support as follows:

A. Standard Level User Charges: Includes General Services Administration (GSA) assessments for Standard Level User Charges (SLUC) inside and outside the National Capital Region; reimbursable charges including building alterations, standby electrical generator service, and special guard service inside the National Capital Region (NCR); and minor facility support for separate operating agencies.

B. Maintenance and Repair: Includes personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through organic or contractual effort.

C. Minor Construction: Includes supplies, personnel, and contract costs for minor construction performed through organic or contractual effort.

D. Operation and Utilities: Includes cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, sewage, and water).

E. Other Engineering Support: Includes fire protection, snow removal, refuse collection, and custodial activities.

F. Other: Finances all other activities concerned with administration of the management headquarters and associated support activities in the National Capital Region.

ACTIVITY GROUP: Base Operating Support (BOS)

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

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

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

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

K. Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of mission sustaining activities such as libraries, physical fitness facilities, sports programs, child care services, and hobby and craft shops which promote the physical and mental well being of military personnel. Finances pay and allowances for civilian personnel.

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

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

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
91294 Real Property Maintenance Activities.....	46,088	45,774	45,774	45,873	51,267	53,013	+5,394	+1,746
91296 Base Operations.....	12,875	16,903	15,303	16,507	21,159	21,116	+4,652	-43
Total.....	58,963	62,677	61,077	62,380	72,426	74,129	10,046	1,703

B. RECONCILIATION OF INCREASES AND DECREASES:

1. FY 1989 President's Budget Request (Amended).....			$62,677
2. Congressional Adjustements.....			-1,600
a. Administration.....		$-800	
b. Fuel Procurement		-149	
c. Japanese Defense Contribution.....		-651	
3. FY 1989 Appropriated Amount			$61,077
4. Functional Program Transfer			-72
a. Transfer Out		$-72	
1) Civilian Military Conversions	$-72		
Transfer of 4 civilian end strengths to military authorizations.			

ACTIVITY GROUP: Base Operating Support (BOS)

5.	Price Growth			+797
	a. Civilian Pay		$+350	
	1) Additional 2.1% Pay Raise	+220		
	2) FY 89 Health Benefits	+130		
	b. Purchases Inflation		+447	
	Reflects revised inflation rates.			
6.	Program Increases			+578
	a. Civilian Pay		$+578	
	Increase of 16 workyears.			
7.	FY 1989 Current Estimate			$62,380
8.	Price Growth			+1,111
	a. Civilian Pay		$+663	
	FY 89 Pay Raise Annualization	$+213		
	FY 90 Pay Raise	+318		
	FY 90 FERS	+75		
	FY 89 Health Benefit Annualization	+57		
	b. Travel and Transportation		+29	
	c. Stock Fund Rates		-65	
	d. Contract Price Increases		+484	

ACTIVITY GROUP: Base Operating Support (BOS)

9.	Program Increases		+9,115
	a. Civilian Pay Funds an increase of 23 additional workyears and an increase in utilization rate from 95% to 98%.	$+884	
	b. Real Property Maintenance (RPM) The increase primarily provides increased facility projects by contract and architect/engineering service for rehabilitation and upkeep of real property facilities in the Air Force District of Washington (AFDW).	+3,799	
	c. Base Operating Support (BOS) at AFDW This increase is to provide electrical wiring, dropped ceilings, carpeting, furniture, associated installation contracts, etc. for refurbishment after RPM has been accomplished. Shortage of space has driven increasing requirements for integrated office furniture which better utilizes existing space.	+3,007	
	d. Supplies and Equipment (FY 89 Base, $3,359) Restoration of suppressed FY 88/89 baseline as well as increases for computer supplies; e.g., diskettes, paper for word processors/computers, cleaner, ribbons.	+1,425	
10.	Program Decreases		-180
	a. Claims (FY 89 Base, $5,547) Slight increase in programmed carrier recoveries (refunds) because of the Services paying for additional insurance coverage.	$-180	
11.	FY 1990 Budget Request		$72,426

ACTIVITY GROUP: Base Operating Support (BOS)

12. Price Growth			+2,193
a. Civilian Pay		$+475	
FY 90 Pay Raise Annualization	$+107		
FY 91 Pay Raise	+347		
FY 91 FERS	+21		
b. Travel and Transportation		+27	
c. Stock Fund Rates		+37	
d. Contract Rate Increases		+599	
e. Standard Level Users Charges		+751	
f. Other Price Growth		+304	
13. Program Increase			+48
a. Civilian Pay		$+48	
1) One additional workday in FY 91	$+48		
14. Program Decreases			-538
a. Civilian Pay		$-356	
Decrease of 10 workyears			
b. Other Program Decreases		-182	
Decrease due to reduced requirements for supplies, equipment maintenance, rents, etc.			
15. FY 1991 Budget Request			$74,129

ACTIVITY GROUP: Base Operating Support (BOS)

IV. PERFORMANCE CRITERIA AND EVALUATION:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
A. Maintenance/Repair, Real Property ($000)	8,453	10,653	12,363	12,859
Military Personnel E/S	124	124	124	124
Civilian Personnel E/S	188	188	188	188
Total Personnel End Strengths	312	312	312	312
Recurring Maintenance/Repair ($000)	5,973	6,387	6,603	6,876
Major Repair Projects ($000)	2,480	4,266	5,760	5,983
Backlog, Maintenance & Repair ($000)	4,600	4,600	4,800	4,900
Unaccompanied Personnel Housing Floor Space (000 sq ft)	358	358	358	358
All Other Floor Space (000 sq ft)	5,047	5,286	5,015	5,020
B. Minor Construction ($000)	2,437	1,069	1,689	1,762
Military Personnel E/S	3	3	3	3
Civilian Personnel E/S	6	6	6	6
Total Personnel End Strengths	9	9	9	9
Number of Projects	27	10	17	17
C. Operation of Utilities ($000)	2,378	2,365	2,341	2,425
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	11	11	11	11
Total Personnel End Strengths	11	11	11	11
Electricity (MWH)	24,011	24,420	23,440	23,220
Heating (MBTU)	206,936	213,066	201,648	199,812
Water, Plants & Systems (000 gals)	7,256	7,256	7,256	7,256
Sewage & Waste Systems (000 gals)	3,194	3,194	3,194	3,194
Air Conditioning & Refrigeration (Tons)	5,841	5,841	5,841	5,841

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
D. Other Engineering Support ($000)	9,287	7,558	9,855	10,173
Military Personnel E/S	12	12	12	12
Civilian Personnel E/S	18	18	18	18
Total Personnel End Strengths	30	30	30	30
Custodial Services (000 sq ft)	1,189	1,303	1,303	1,303
Refuse Collection/Disposal (000 cu yds)	2,595	2,595	2,595	2,595
E. Payments to GSA ($000)	23,533	24,228	25,019	25,794
Standard Level User Charges ($000)	23,533	24,228	25,019	25,794
Leased Space (000 sq ft)	3,136	2,826	2,826	2,826
F. Administration ($000)	8,311	10,651	13,658	13,634
Military Personnel E/S	398	398	383	379
Civilian Personnel E/S	198	242	226	226
Total Personnel End Strengths	596	640	609	605
Number of Bases, Total	1	1	1	1
(CONUS)	1	1	1	1
(Overseas)	0	0	0	0
Population Served, Total	18,190	17,950	18,178	18,178
(Military, E/S)	9,845	9,945	9,823	9,815
(Civilian, E/S)	8,345	8,005	8,355	8,363
No. ADP CPUs	1	1	1	1

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
G. Other Base Services ($000)	1,144	1,469	1,878	1,875
Military Personnel E/S	53	53	53	52
Civilian Personnel E/S	27	33	31	31
Total Personnel End Strengths	80	88	84	83
H. Bachelor Housing Ops, Furn. ($000)	24	31	40	39
Military Personnel E/S	1	1	1	1
Civilian Personnel E/S	1	1	1	1
Total Personnel End Strengths	2	2	2	2
No. of Officer Quarters	288	288	288	288
No. of Enlisted Quarters	1,083	1,083	1,083	1,083
I. Other Personnel Support ($000)	2,446	3,133	4,016	4,009
Military Personnel E/S	115	115	111	110
Civilian Personnel E/S	58	71	67	67
Total Personnel End Strengths	173	186	178	177
Population Served, Total	18,190	17,950	18,178	18,178
(Military, E/S)	9,845	9,945	9,823	9,815
(Civilian, E/S)	8,345	8,005	8,355	8,363
J. Morale, Welfare & Recreation ($000)	950	1,223	1,567	1,559
Military Personnel E/S	44	46	44	44
Civilian Personnel E/S	22	27	26	26
Total Personnel End Strengths	66	73	70	70
Population Served, Total	18,190	17,950	18,178	18,178
(Military, E/S)	9,845	9,945	9,823	9,815
(Civilian, E/S)	8,345	8,005	8,355	8,363

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	750	758	758	754	731	725	-23	-6
Officer	77	77	77	79	79	79	0	0
Enlisted	673	681	681	675	652	646	-23	-6
Civilian End Strength (Total)	530	561	561	597	574	574	-23	0
US Direct Hire	530	561	561	597	574	574	-23	0
Military Workyears (Total)	698	763	763	755	744	729	-11	-15
Officer	74	77	77	77	79	79	-2	0
Enlisted	624	686	686	678	665	650	-13	-15
Civilian Workyears (Total)	531	534	534	550	573	563	+23	-10
US Direct Hire	531	534	534	550	573	563	+23	-10

ACTIVITY GROUP: Base Operating Support (BOS)

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1989 President's Budget Request (Amended)	758	561
a. Officer Reduction/Conversion	-1	+1
b. Commercial Activities (A-76)	-9	0
c. Washington HQs Svcs (OSD) Financial Spt	0	+11
d. AFDW Contracting Ofc and Acct & Finance Ofc	0	+30
e. Civilian/Military Conversion	+4	-4
f. Net All Others	+2	-2
2. FY 1989 Current Estimate	754	597
a. Accounting/Finance Office of the Future	-6	-3
b. Centralized Civilian Pay	0	-19
c. PC-III	-17	0
d. Net All Others	0	-1
3. FY 1990 Request	731	574
a. PC-III	-6	0
4. FY 1991 Request	725	574

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

I. NARRATIVE DESCRIPTION:

The resources requested provide for support of units and activities providing the United States' share of support to the North Atlantic Treaty Organization (NATO); Supreme Headquarters Allied Powers Europe (SHAPE); Military Headquarters and Agencies, United Nations Command/US Forces Korea (UNC/USFK); as well as Headquarters, Republic of Korea/US Combined Forces Command (ROK/US CFC); North Atlantic Treaty Organization, Airborne Early Warning and Control (NATO AEW&C) program; and other international headquarters.

International Headquarters Agencies provide support to operations of the International Activities, Miscellaneous Support to Other Nations including Latin American Cooperation and civic action efforts, Management Headquarters-International and Management Headquarters Technology Transfer Functions which prevent the loss of US and Western technologies to potential adversaries. Air Force reviews and makes recommendations on all munition and strategic trade export license cases referred by the Departments of State and Commerce. This program element also provides for necessary USAF participation in the ongoing 15 nation Coordinating Committee (COCOM) Commodity Control List and Munitions List Reviews; development and maintenance of the Militarily Critical Technologies List; membership in steering and working groups and participation in other Technology Transfer activities. This program element grouping provides the Air Force portion of support to NATO, SHAPE, and other international activities.

The two phases of the NATO AEW&C program consist of support of (1) the aircraft acquisition and delivery phase, and (2) Main Operating Base (MOB) (Geilenkirchen) requirements for the Air Force personnel assigned to this program. The resources provided by the O&M portion of this program element support the U.S. activities as stipulated in the Multilateral Memorandum of Understanding (MMOU), and in the Operations and Support (O&S) MOU. Section V of the MMOU states in part: "Participating governments will, in particular, provide free of charge on a reciprocal basis, normal government services related to activities occurring within their countries when requested by contracting officers as follows: quality assurance, modification, inspection, contract administration services, acceptance testing, and certification." These costs are commonly referred to as "waivered" costs and require Congressional prior approval. Further, the O&S MOU requires that the U.S. provide funding for U.S. personnel assigned to the multinational NATO AEW&C force, including associated support at NATO Air Base Geilenkirchen. This support is in addition to the NATO common funded operations and support of the NATO AEW&C fleet.

II. DESCRIPTION OF OPERATIONS FINANCED:

The O&M costs of units and activities in support of Air Force participation in international military organizations specifically include administrative and operational expenses such as civilian salaries, travel of personnel, utilities, communications, office supplies, purchased services and purchased equipment.

Expenses thru 1984 for NATO AEW&C have been primarily in support of the acquisition phase. Geilenkirchen activities commenced on a limited scale in FY 1981 and were related to arrival of Air Force personnel at the base. Expansion of the program in FY 1982 was related to aircraft delivery and buildup of the operational forces at the base which continued through FY 1986. The continuing O&M costs specifically include operational expenses in support of military and civilian personnel working on the program (except System Program Office personnel), and include civilian salaries and allowances, travel, utilities, communications, supplies and equipment, and purchased services.

Also included are Foreign Military Sales Reimbursable Personnel who provide engineering, logistics, and quality assurance services to the United States.

III. FINANCIAL SUMMARY (OSM $ in thousands):

A. ACTIVITY GROUP	Actuals FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
1. International Headquarters. Activities.....	3,303	5,524	5,524	5,503	6,899	7,240	+1,396	+341
2. Support to MAP.....	0	0	0	0	0	0	0	0
3. Support to FMS.....	0	0	0	0	0	0	0	0
4. NATO Airborne Early Warning and Control (AEW&C) Program.....	2,933	3,772	3,772	3,806	4,119	4,046	+313	-73
Total.....	6,236	9,296	9,296	9,309	11,018	11,286	+1,709	+268

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request			$9,296
2.	FY 1989 Appropriated Amount			$9,296
3.	Price Growth			+40
	a. Civilian Pay		$+40	
	Additional 2.1% FY89 Pay Raise (Appropriation Transfer)	$+27		
	Health Benefits Increase	+13		
4.	Program Decreases			-27
	a. Supplies		$-27	
5.	FY 1989 Current Estimate			$9,309
6.	Price Growth			+387
	a. Foreign Currency Fluctuation		$+144	
	b. Civilian Pay		+51	
	FY90 Pay Raise	$+27		
	FY90 FERS	-3		
	FY90 FNIH Pay Raise	+3		
	FY89 Pay Raise Annualization	+14		
	FY89 Health Benefits Annualization	+4		
	c. Travel		+24	
	d. Stock Fund Rates		+3	
	Purchases of supplies and equipment			
	e. Contract Price Increases		+104	
	f. Other Price Growth		+61	
7.	Program Increases			+1,763
	a. Technical/Tactical Evaluation Inspections		$+271	

b. Technology Transfer		+49	
c. Civil Action Efforts		+822	
d. Latin America Cooperation Fund		+62	
e. Travel and Transportation for AEW&C Program		+365	
f. Other Supplies and equipment (AEW&C Program)		+194	
8. Program Decrease			-441
a. System Improvement Program ({AEW&C Program)		$-441	
9. FY 1990 Budget Request			$11,018
10. Price Growth			+139
a. Civilian Pay		+46	
FY90 Pay Raise Annualization	$+8		
FY91 Pay Raise	+34		
FY 91 FERS	+3		
FY 91 FNIH Pay Raise	+1		
b. Travel		+27	
c. Other Contract Services and Other Purchased Services		+53	
d. Supplies and Equipment		+8	
e. Utilities and Rents		+5	
f. Other Price Growth		+4	
11. Program Increases			+288
a. Latin America Cooperation Fund		$+62	
b. Civic Action Efforts		+194	

c. Technical/Tactical Evaluation Inspections	+24	
d. Travel for AEW&C Program	+7	
e. Civilian Pay for one additional FNIH workday	+1	
12. Program Decreases		-159
a. Civilian Personnel	$-146	
b. Reduced costs relating to NATO AEW&C Program	-8	
c. Technology Transfer	-5	
13. FY 1991 Budget Request		$11,286

ACTIVITY GROUP: International Headquarters Agencies

I. NARRATIVE DESCRIPTION:

Provides resources to support the operations of international management headquarters and associated activities, technology transfer functions, and miscellaneous authorized support to allied or friendly countries. This includes the Air Force portion of support to NATO (North Atlantic Treaty Organization); SHAPE (Supreme Headquarters Allied Powers Europe) and other international activities.

II. DESCRIPTION OF OPERATIONS FINANCED:

The costs of this activity group include civilian salaries and allowances, travel of military and civilian personnel, utilities, communications, supplies equipment, and purchased services in support of Air Force participation in international military organizations. Funds are also included to support Latin American cooperation, including people-to-people contacts essential for advancing USAF regional influence in an area hindered by limited security assistance funding and small numbers of USAF personnel. Beginning in FY 1988 the Air Force is authorized to participate in civic action efforts in Third World countries, fund foreign countries' participation in joint military exercises with the U.S., and pay certain expenses of defense personnel of developing countries.

ACTIVITY GROUP: International Headquarters Agencies

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
01004 International Activities	1,059	1,125	1,125	1,097	1,440	1,475	+343	+35
01010 Misc Support to Other Nations	1,044	3,340	3,340	3,340	4,334	4,622	+994	+288
01098 Management Hq (International)	744	488	488	488	483	487	-5	+4
01198 Management Hq - Technology Transfer Functions.....	456	571	571	578	642	656	+64	+14
Total.....	3,303	5,524	5,524	5,503	6,899	7,240	+1,396	+341

ACTIVITY GROUP: International Headquarters Agencies

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$5,524
2.	FY 1989 Appropriated Amount		$5,524
3.	Price Growth		+6
	a. Civilian Pay	$+6	
	Additional 2.1% FY89 Civilian Pay Raise	$+4	
	Health Benefits Increase	+2	
4.	Program Decreases		-27
	a. Supplies	$-27	
	Reduction due to constrained funding in FY 89		
5.	FY 1989 Current Estimate		$5,503
6.	Price Growth		+192
	a. Foreign Currency Fluctuation	$+37	
	b. Civilian Pay	+16	
	FY89 Pay Raise Annualization	$+3	
	FY90 Pay Raise	+10	
	FY89 Health Benefits Annualization	+2	
	FY90 FNIH Pay Raise	+1	
	c. Travel	+24	
	d. Stock Fund Rates	+3	
	e. Contract Price Increases	+104	
	f. Other Price Growth	+8	

ACTIVITY GROUP: International Headquarters Agencies

7. Program Increases		+1,204
a. Technical/Tactical Evaluation Inspections (FY89 Base, $1,585). Increases level of effort required to perform NATO technical/ tactical evaluation inspections, and to participate in NATO exercises and classroom training. Funding is essential to maintain U.S. commitments, and to ensure the ability to measure & sustain our war readiness capability.	$+271	
b. Technology Transfer (FY89 Base, $578). Increase returns external assistance contracts to proper level of effort to provide technical and analytical support for HQ Contracts Technology Transfer Awareness efforts.	+49	
c. Civic Action Efforts (FY89 Base, $2,840). Expanded support of civic action efforts in Third World countries (Sec. 333, FY 87 Authorization Act. 10 USC 401 through 406); payment for participation of foreign countries in joint military exercises with the U.S. (Sec. 1231, FY 87 Authorization Act 10 USC 2010) and payment of certain expenses of defense personnel of developing countries (Sec. 1322, FY 87 Authorization Act, 10 USC 1051).	+822	
d. Latin American Cooperation Fund (FY89 Base, $500). 10 USC 1050, dated Oct 10, 1985, and P.L. 98-525, Title C XIV, Section 1401 (d) (1), 98 stat. 2616, dated Oct 19, 1984, established the Latin America Cooperation Fund (LATAM Coop) in the Air Force. The prevailing low level of security assistance and limited USAF presence in the region force our in country agencies to depend on the LATAM Coop fund as a key means of building bonds. In addition, USAF agencies outside the region now recognize the LATAM Coop Fund as a valuable method of introducing subject matter expertise and special programs to the region; e.g., translations into Portuguese and Spanish as well as distribution of the Air Power	+62	

ACTIVITY GROUP: International Headquarters Agencies

Journal for in-county agencies has increased to a quarterly basis. This increase also funds the Air Force Academy cadet exchange program with Latin American countries.

8.	FY 1990 Budget Request		$6,899
9.	Price Growth		+66
	a. Civilian Pay	$+14	
	FY91 Pay Raise	$+10	
	FY91 FERS	+1	
	FY90 Pay Raise Annualization	+2	
	FY91 FNIH Pay Raise	+1	
	b. Travel	+19	
	c. Contract Services and Other Purchased Services	+33	
10.	Program Increases		+280
	a. Latin America Cooperation Fund (FY90 Base, $580)	$+62	
	Increase accommodates expansion of country-to-country exchange visits of military members.		
	b. Civic Action Efforts (FY90 Base, $3,754)	+194	
	Further expansion to directed level of effort as explained above in paragraph 7c.		
	c. Technical/Tactical Evaluation Inspections (FY90 Base, $1,923)	+24	
	Includes increases related to stock fund purchases, supplies, facility maintenance, and rents for NATO technical/tactical evaluations, NATO exercises, and classroom training.		
11.	Program Decreases		-5
	a. Technology Transfer (FY90 Base, $642)	$-5	
	Slight decrease in travel expenses and other purchase requirements.		

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

12. FY 1991 Budget Request.....	$7,240

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)..	1,725	1,721	1,721	1,745	1,744	1,741	-1	-3
Officer.....	534	529	529	537	536	534	-1	-2
Enlisted.....	1,191	1,192	1,192	1,208	1,208	1,207	0	-1
Civilian End Strength (Total)..	12	12	12	12	12	12	0	0
US Direct Hire.....	10	10	10	10	10	10	0	0
Foreign National Direct Hire	0	0	0	0	0	0	0	0
Foreign National Indirect Hire	2	2	2	2	2	2	0	0
Military Workyears (Total).....	1,686	1,727	1,727	1,744	1,754	1,752	+10	-2
Officer.....	514	529	529	542	546	545	+4	-1
Enlisted.....	1,172	1,198	1,198	1,202	1,208	1,207	+6	-1
Civilian Workyears (Total).....	13	12	12	12	12	12	0	0
US Direct Hire.....	11	10	10	10	10	10	0	0
Foreign National Direct Hire	0	0	0	0	0	0	0	0
Foreign National Indirect Hire	2	2	2	2	2	2	0	0

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1989 Presidents Budget Request (Amended)	1,721	12
a. HQ CENTAG Peacetime Establishment	+11	0
b. HQ AFCENT Peacetime Establishment	+8	0
c. Joint Manpower Program for International Activities	+8	0
d. Net All Others	-3	0
2. FY 1989 Current Estimate	1,745	12
a. Net All Others	-1	0
3. FY 1990 Request	1,744	12
a. Net All Others	-3	0
4. FY 1991 Request	1741	12

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: Support to (MAP)

I. NARRATIVE DESCRIPTION:

This activity group includes military and civilian manpower assigned to DSAA and OASD/ISA in direct support of Foreign Military Sales (FMS), which are reimbursable from FMS administrative funds. Also includes personnel assigned to, or in support of, U.S. organizations performing assistance missions, which are paid directly from the MAP Appropriations. Excluded from this activity group are military and civilian manpower and military pay of personnel assigned to DSAA and OASD(ISA) Security Assistance in direct support of MAP Grant Aid.

II. DESCRIPTION OF OPERATIONS FINANCED:

The costs of this activity are fully reimbursable. There are no direct O&M AF costs involved.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: Support to (MAP)

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Not Applicable.								

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: Support to (MAP)

IV. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	173	178	178	170	173	177	+3	+4
Officer	133	137	137	131	134	135	+3	+1
Enlisted	40	41	41	39	39	42	0	+3
Civilian End Strength (Total)	88	106	106	104	111	111	+7	0
US Direct Hire	47	47	47	46	49	49	+3	0
Foreign National Direct Hire	41	59	59	58	62	62	+4	0
Foreign National Indirect Hire	0	0	0	0	0	0	0	0
Military Workyears (Total)								
Officer								
Enlisted								
Civilian Workyears (Total)	32	103	103	103	107	109	+4	+2
US Direct Hire	32	46	46	46	48	48	+2	0
Foreign National Direct Hire	0	57	57	57	59	61	+2	+2
Foreign National Indirect Hire	0	0	0	0	0	0	0	0

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: Support to (MAP)

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1989 Congressional Request	178	106
a. MAAG, Spain; CDC, Netherlands; JUSMMAT, Turkey	-8	-2
2. FY 1989 Current Estimate	170	104
a. OMC, Egypt; CDR, Pakistan; CDC, Somalia		+6
b. Net All Others	+3	+1
3. FY 1990 Request	173	111
a. Net All Others	+4	0
4. FY 1991 Request	177	111

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: Support to (MAP)

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: Support to FMS

I. NARRATIVE DESCRIPTION:

This activity group includes DOD military and civilian manpower who spend 90 or more percent of their time in direct support of specific foreign military sales agreements for which the Department of Defense is fully reimbursed (for all personnel and support costs, such as technical assistance field teams and related activities covered by the sales agreement) by the participating foreign customer. Excluded are manpower in management headquarters part-time (less than 90 percent) military and civilian personnel and reimbursable manpower paid from FMS administrative and accessorial surcharges.

II. DESCRIPTION OF OPERATIONS FINANCED:

The costs of this activity are fully reimbursable. There are no direct O&M AF costs involved.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: Support to FMS

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91

Not Applicable.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: Support to FMS

IV. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	1,136	1,044	1,044	1,037	890	874	-147	-16
Officer	379	361	361	364	338	340	-26	+2
Enlisted	757	683	683	673	553	534	-121	-18
Cadet	0	0	0	0	0	0	0	
Civilian End Strength (Total)	1,340	1,196	1,196	1,260	1,181	1,203	-79	+22
US Direct Hire	1,330	1,187	1,187	1,250	1,171	1,193	-79	+22
Foreign National Direct Hire	9	8	8	9	9	9	0	0
Foreign National Indirect Hire	1	1	1	1	1	1	0	0
Military Workyears (Total)								
Officer								
Enlisted								
Civilian Workyears (Total)	792	1,228	1,228	1,228	1,183	1,156	-45	-28
US Direct Hire	791	1,212	1,212	1,212	1,175	1,146	-37	-30
Foreign National Direct Hire	0	15	15	15	8	9	-7	1
Foreign National Indirect Hire	1	1	1	1	0	1	-1	1

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: Support to FMS

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1989 Congressional Request	1,044	1,196
a. PEC Transfer	-14	+60
b. Net All Others	+7	+4
2. FY 1989 Current Estimate	1,037	1,260
a. PEC Transfer	-60	
b. Kuwait Pilot Training Termination	-97	
c. Royal Thai Air Defense Reduction	-6	-14
d. A-76 Contract Adjustment	-40	
e. Net All Others	-4	-5
3. FY 1990 Request	890	1,181
a. Peace Carvin Adjustment	-27	
b. Peace Onyx Adjustment		-6
c. Royal Thai Air Defense Adjustment	+8	+30
d. Net All Others	+3	-2
4. FY 1991 Request	874	1,203

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: Support to FMS

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: NATO Airborne Early Warning and Control (AEW&C) Program

I. NARRATIVE DESCRIPTION:

The NATO AEW&C program is a multinational endeavor that includes the purchase of 18 E-3A aircraft, modification of selected NATO Air Defense ground sites, and construction of a main base as well as forward operating bases. The O&M resources support the US activities as stipulated in both the Multilateral Memorandum of Understanding (MMOU) signed in December 1978 and in the Operations and Support Memorandum of Understanding (O&S MOU) for the NATO AEW&C Force signed in December 1984.

The Air Force provides the resources for "normal government services" such as quality assurance, inspection, contract administration services, etc., that are afforded the program free of charge by all participating nations as agreed in the MMOU. The Air Force also funds on a continuing basis the USAF military personnel assigned to the NATO E-3A Multinational Force and personnel in commands supporting the NATO AEW&C program. The funding in this activity group is separate and distinct from the annual US contribution to the international budget that funds operations and support of the NATO E-3A Multinational Force. (The US contribution is budgeted by the Army, acting as executive agent for NATO support.)

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for support of the USAF military personnel assigned to the NATO E-3A Multinational Force, including their associated support at overseas locations. The Force will have completed its operational build-up by early FY 1987 with the completion of all NATO E-3A forward operating bases in FY 1986. FY 1987 will mark the first full year of operations with a full complement of operating bases. Other expenses are associated with close-out of remaining acquisition tasks and continued acquisition of NATO E-3 system enhancements approved by NATO authorities. These continuing costs include: administrative and operational expenses in support of military and civilian personnel working on the program (except System Program Office personnel), and include civilian pay, travel of military and civilian personnel, utilities, communications, supplies and equipment, and purchased services.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: NATO Airborne Early Warning and Control (AEW&C) Program

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
01012 NATO Airborne Early Warning & Control Program.....	2,933	3,772	3,772	3,806	4,119	4,046	+313	-73

ACTIVITY GROUP: NATO Airborne Early Warning and Control (AEW&C) Program

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$3,772
2.	FY 1989 Appropriated Amount		$3,772
3.	Price Growth		+34
	a. Additional 2.1% FY 89 Pay Raise	$+23	
	Health Benefits Increase	+11	
4.	FY 1989 Current Estimate		$3,806
5.	Price Growth		+195
	a. Foreign Currency Fluctuation	$+107	
	b. Civilian Pay	+35	
	FY90 Pay Raise	$+17	
	FY90 FERS	+3	
	FY89 Health Benefits Annualization	+2	
	FY89 Pay Raise Annualization	+11	
	FY90 FNIH Pay Raise	+2	
	c. Other Price Growth	+53	
6.	Program Increases		+559
	a. Travel and Transportation (FY89 Base, $670)	$+365	
	Increase brings TDY for USAF pilots to level of effort consistent with FY 90 Program requirements. Lack of funding will jeopardize NATO early warning capability.		
	b. Supplies and Equipment (FY89 Base $564)	+194	
	Increase is for medical supplies for Dental Clinic at Geilenkirchen.		

ACTIVITY GROUP: NATO Airborne Early Warning and Control (AEW&C) Program

7.	Program Decreases		-441
	a. System Improvement Program. Partial phaseout of civilians supporting the Radar System Improvement Program.	$-441	
8.	FY 1990 Budget Request		$4,119
9.	Price Growth		+73
	a. Civilian Pay	$+32	
	FY90 Pay Raise Annualization	$+6	
	FY91 Pay Raise	+24	
	FY91 FERS	+2	
	b. Other Purchased Services	+16	
	c. Travel and Transportation	+8	
	d. Utilities and Rents	+5	
	e. Supplies and Equipment	+8	
	f. Other Price Growth	+4	
10.	Program Increases		+8
	a. Travel and Transportation (FY90 Base, $957)	$+7	
	b. FNIH civilian pay for one additional workday	+1	
11.	Program Decreases		-154
	a. Civilian Personnel. Completion of the phaseout of civilian workyears supporting the Radar System Improvement Program.	$-146	
	b. Reduced costs related to the NATO AEW&C Program	-8	
12.	FY 1991 Budget Request		$4,046

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: NATO Airborne Early Warning and Control (AEW&C) Program

IV. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)..	614	627	627	611	609	600	-2	-9
Officer.....	208	214	214	206	204	195	-2	-9
Enlisted.....	406	413	413	405	405	405	0	0
Cadet.....	0	0	0	0	0	0	0	0
Civilian End Strength (Total)..	21	58	58	43	38	34	-5	-4
US Direct Hire.....	19	56	56	41	36	32	-5	-4
Foreign National Direct Hire	0	0	0	0	0	0	0	0
Foreign National Indirect Hire	2	2	2	2	2	2	0	0
Military Workyears (Total).....	617	630	630	615	611	604	-4	-7
Officer.....	208	214	214	207	205	198	-2	-7
Enlisted.....	409	416	416	408	406	406	-2	0
Civilian Workyears (Total).....	44	47	47	47	40	36	-7	-4
US Direct Hire.....	34	45	45	45	38	34	-7	-4
Foreign National Direct Hire	0	0	0	0	0	0	0	0
Foreign National Indirect Hire	10	2	2	2	2	2	0	0

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: NATO Airborne Early Warning and Control (AEW&C) Program

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1989 President Budget Request (Amended)	627	58
a. NATO AWACS Program	-16	0
b. Program Realignment (To Force Program VII, Base Operations Activity Group	0	-15
2. FY 1989 Current Estimate	611	43
a. NATO AWACS Program	-2	-5
3. FY 1990 Budget Request	609	38
a. NATO Program Management Agency Drawdown	-9	0
b. Net All Others	0	-4
4. FY 1991 Budget Request	600	34

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: NATO Airborne Early Warning and Control (AEW&C) Program

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

I. DESCRIPTION OF OPERATIONS FINANCED:

The primary mission of the United States Air Force Special Operations Forces (AFSOF) is to provide USCINCSOC and theater CINCs special operations forces capable of conducting long-range infiltration, exfiltration, resupply, and close air support missions to support contingency and wartime operations in pursuit of national objectives.

To execute special operations, forces are normally task organized and employed in small formations, capable of both supporting actions and independent operations, to enable timely and tailored responses through the spectrum of conflict. AFSOF may conduct or support unconventional warfare, counterterrorist operations, collective security, psychological operations, close air support, interdiction or other mission areas.

The resources requested permit the USAF to maintain AFSOF and to upgrade capabilities as new applicable technologies emerge and theater CINC requirements change. SOF is used as a force multiplier at all levels of conflict, in peacetime as well as in war. AFSOF forms an essential element of the nations overall SOF capability to execute national command authority taskings for unconventional, limited, or general war and for counterterrorism, counterinsurgency, psychological operations, and low intensity conflict.

FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

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

A. ACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
SPECIAL OPERATIONS FORCES.....	$79,039	$171,095	$167,902	$173,807	$175,352	$196,224	$+1,545	$+20,872

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$171,095
2.	Congressional Adjustments		$-3,193
	a. Inventory Management	$-880	
	b. Command Control and Communications	-640	
	c. ADP Systems	-480	
	d. Fuel Savings	-465	
	e. Japanese Labor Contributions	-360	
	f. Contracted Advisory and Assistance Services	-219	
	g. Contractor Support	-92	
	h. Goldwater-Nichols Reorg Savings	-41	
	i. A-76 Savings	-16	
3.	FY 1989 Appropriated Amount		$167,902
4.	Functional Program Transfers		$+5,712
	a. Transfer In	$+5,712	
	(1) SOF Communications	$+5,712	
5.	Price Growth		$+80
	a. Additional 2.1% FY 1989 Civilian Pay Raise (Appropriation Transfer)	$+38	
	b. FY 89 Health Benefit Cost Increase	+42	
6.	Program Increases		$+1,775
	a. Flying Hour Requirements	$+1,775	
7.	Program Decreases		$-1,662
	a. MC-130 Flying Hours	$-987	
	b. SOF Modernization	-675	
8.	FY 1989 Current Estimate		$173,807

9.	Functional Program Transfers		$-340
	a. Transfer Out	$-340	
	(1) Joint Doctrine Center (JDC)	$-340	
10.	Price Growth		$+3,345
	a. Fuel	$-1,422	
	b. Other Stock Fund Rates	+654	
	c. Industrial Fund Rates	-2	
	d. Annualization of 4.1% FY 1989 Civilian Pay Raise	+68	
	e. Annualization of FY 89 Health Benefits Costs	+24	
	f. FY 1990 Civilian Pay Raise	+104	
	g. Federal employees Retirement System (FERS)	+35	
	h. Contract Price Changes	+3,697	
	i. Other Price Growth	+187	
11.	Program Increases		$+8,708
	a. Sustaining Engineering	$+4,490	
	b. SOF Communication	+2,091	
	c. Aircrew Training System	+1,003	
	d. MH-53 Force Structure	+766	
	e. HC-130 Force Structure	+358	
12.	Program Decreases		$-10,168
	a. Install Modernization Modifications	$-5,720	
	b. Classified Program	-2,197	
	c. Management Headquarters	-1,423	
	d. SOF Modernization	-828	
13.	FY 1990 Budget Request		$175,352

14. Price Growth		$+4,431
a. Fuel	$+681	
b. Industrial Fund Rates	+66	
c. Annualization of FY 1990 Civilian Pay Raise	+31	
d. FY 1991 Civilian Pay Raise	+152	
e. Federal Employees Retirement System (FERS)	+2	
f. Contract Price Changes	+3,333	
g. Other Price Growth	+166	
15. Program Increases		$+19,425
a. Sustaining Engineering	$+9,775	
b. Classified Programs	+5,124	
c. MC-130 Force Structure	+2,092	
d. MH-53 Force Structure	+1,939	
e. Aircrew Training System	+473	
f. Additional Workday	+22	
16. Program Decreases		$-2,984
a. Install Modernization Modifications	$-2,984	
17. FY 1991 Budget Request		$196,224

III. PERFORMANCE CRITERIA AND EVALUATION SUMMARY:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
(1) Flying Hours	34,492	35,529	38,332	42,569
(2) Forces Squadrons	9	11	11	11
(3) Primary Aircraft Authorization (PAA)	71	72	82	89
(4) End Strength				
Military	4,964	5,624	5,809	6,329
Civilian	130	212	203	173

IV. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate	Chg FY89/FY90 Estimate	Chg FY90/FY91 Estimate
Military End Strength (Total)	4,964	5,624	5,809	6,329	+185	+520
Officer	905	1,000	1,003	1,017	+3	+14
Enlisted	4,059	4,624	4,806	5,312	+182	+506
Civilian End Strength (Total)	130	212	203	173	-9	-30
US Direct Hire	130	212	203	173	-9	-30
Military Workyears (Total)	5,135	5,318	5,725	6,077	+407	+352
Officer	916	951	999	1,008	+48	+9
Enlisted	4,219	4,367	4,726	5,069	+359	+343
Civilian Workyears (Total)	207	177	198	185	+21	-13
US Direct Hire	207	177	198	185	+21	-13

FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

ACTIVITY GROUP: Special Operations Forces

I. NARRATIVE DESCRIPTION:

This activity group provides resources for special operations forces (SOF) activities. USAF special operations forces provide infiltration, resupply and exfiltration of other Services and Allied unconventional warfare forces. These forces are the primary USAF support of USCINCSOC and theater unified Commanders-in-Chiefs for unconventional warfare, psychological operations, and peacetime crisis response activities. Training is accomplished with numerous foreign countries to assure unconventional warfare and crisis response liaison support. SOF AC-130 gunships provide armed reconnaissance, maritime/coastal surveillance, and other unconventional warfare operations. This group also includes the USAF Special Operations School, the Special Operations Photo Processing Cell (SOPPC), Special Operations Combat Control and Weather Squadrons/Teams/Detachments. Forces are positioned in each major military theater to be readily available for contingency or war plan operations.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources include Operation and Maintenance support for special operations weapon systems. Specifically excluded are Air Force centrally managed accounts for BOS, DPEM, RPMA, munitions, current mission MILCON and Class IV modification as well as special operations training aircraft. Also included are the associated costs specifically identified and measurable to the US Special Operations Command headquarters, the Air Force share of support for the Joint Special Operations Command, special operations wing headquarters, and special operations squadrons, teams and detachments.

ACTIVITY GROUP: Special Operations Forces

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

A. SUBACTIVITY GROUP	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
B0011 Ongoing Oper Activities - Active	$41,560	$65,589	$62,396	$67,136	$70,033	$75,551	$+2,897	$+5,518
B1011 Force Enhancements - Active	12,559	37,510	37,510	37,945	37,996	45,908	+51	+7,912
B2011 Training - Active	776	24	24	733	705	704	-28	-1
B4011 Adv Spec Ops Research Dev ACQ	11,113	54,177	54,177	54,042	53,682	60,416	-360	+6,734
B8098 Management Headquarters (SOFCOM)	13,031	13,795	13,795	13,951	12,936	13,645	-1,015	+709
Total	$79,039	$171,095	$167,902	$173,807	$175,352	$196,224	$+1,545	$+20,872

ACTIVITY GROUP: Special Operations Forces

B. RECONCILIATION OF INCREASES AND DECREASES:

1.	FY 1989 President's Budget Request (Amended)		$171,095
2.	Congressional Adjustments		$-3,193
	a. Inventory Management	$-880	
	b. Command Control and Communications	-640	
	c. ADP Systems	-480	
	d. Fuel Savings	-465	
	e. Japanese Labor Contribution	-360	
	f. Contracted Advisory and Assistance Services	-219	
	g. Contractor Support	-92	
	h. Goldwater-Nichols Reorg Savings	-41	
	i. A-76 Savings	-16	
3.	FY 1989 Appropriated Amount		$167,902
4.	Functional Program Transfers		$+5,712
	Transfer In	$+5,712	
	(1) SOF Communications $+5,712 Funding transferred from Force Program 2 provides USSOCOM a network of Fiber Optic circuits linking the Special Operations command Community with secure voice systems. In addition, leased long lines, local communications, and several SOF communication upgrade programs are supported by this funding.		
5.	Price Growth		$+80
	a. Additional 2.1% FY 1989 Civilian Pay Raise	$+38	
	b. FY 89 Health Benefit Cost Increase	+42	

ACTIVITY GROUP: Special Operations Forces

6.	Program Increases		$+1,775
	a. Flying Hour Requirements	$+1,775	
	Using the latest data for fuel and flying hour supply consumption results in additional funding requirements for the SOF aircraft.		
7.	Program Decreases		$-1,662
	a. MC-130 Force Structure	$-987	
	Delay in delivery of MC-130H Combat Talon Aircraft will reduce the flying hour requirement 1,269 hours for FY 1989.		
	b. SOF Modernization	$-675	
	Non-flying support cost savings are used to fund increased flying hour consumption and civilian pay costs.		
8.	FY 1989 Current Estimate		$173,807
9.	Functional Program Transfers		$-340
	a. Transfer Out	$-340	
	(1) Joint Doctrine Center (JDC) -340		
	Funding for the JDC is transferred to the Navy.		
10.	Price Growth		$+3,345
	a. Fuel	$-1,422	
	b. Other Stock Fund Rates	+654	
	c. Industrial Fund Rates	-2	
	d. Annualization of 4.1% FY 1989 Civilian Pay Raise	+68	
	e. Annualization of FY 89 Health Benefit Costs	+24	
	f. FY 1990 Civilian Pay Raise	+104	
	g. Federal Employees Retirement System (FERS)	+35	
	h. Contract Price Changes	+3,697	
	i. Other Price Growth	+187	

ACTIVITY GROUP: Special Operations Forces

11.	Program Increases		$+8,708
	a. Sustaining Engineering (FY 1989 Base, $17,066). Funds AC-130H and MC-130H Loads Environment Spectra Survey (LESS) to collect data to determine loads required to develop stress spectra and criteria necessary to define stress behavior. Also funds MH-53J Damage Tolerance Analysis (DTA) to ensure flight safety and mission accomplishment. DTA involves the analytical assessment of measured data to determine allowable limitations for flight safety.	$+4,490	
	b. SOF Communications (FY 1989 Base, $5,712). Increased funding is required for equipment maintenance on the data broadcast system (DBS) and Red Switch. Additional contract funding is required for C4 analysis and programming, MITRE C3 studies, and establishment of a SOF C3 Staff Officer School.	$+2,091	
	c. Aircrew Training System (FY 1989 Base, $0). The Special Operations Forces (SOF) aircrew training system (ATS) will be a contactor operated system consisting of computer based instruction at various locations and one simulator. The contractor will be responsible for a total training package patterned after the C-130 ATS. FY 1990 funding will provide for start up costs.	$+1,003	
	d. MH-53 Flying Hours (FY 1989 Base, $10,251). Increase funds full year flying hour impact of 5 PAA Pave Low Helicopters added in FY 1989.	$+766	
	e. HC-130 Force Structure (FY 1989 Base, $16,864). Funding supports one additional PAA and 1,009 flying hours.	$+358	
12.	Program Decreases		$-10,168
	a. SOF Modification (FY 1989 Base, $20,879). Funding for continuation of SOF modernization modifications to MC, AC, HC and C-130, MH-53, and MH-60 aircraft decreases as MODS are completed.	$-5,720	
	b. Classified Programs. Details classified	$-2,197	

ACTIVITY GROUP: Special Operations Forces

c. Management Headquarters (FY 1989 Base, $13,805) Decrease is due to one time purchase during FY 1989 to establish the Headquarters Special Operations Command.	$-1,423	
d. SOF Modernization	$-828	
13. FY 1990 Budget Request		$175,352
14. Price Growth		$+4,431
a. Fuel	$+681	
b. Industrial Fund Rates	+66	
c. Annualization of FY 1990 Civilian Pay Raise	+31	
d. FY 1991 Civilian Pay Raise	+152	
e. Federal Employees Retirement System (FERS)	+2	
f. Contract Price Changes	+3,333	
g. Other Price Growth	+166	
15. Program Increases		$+19,425
a. Sustaining Engineering (FY 1990 Base, $22,136) Funds support analysis and resolution of avionics reliability problems on the MC-130H, AC-130A, AC-130H, MH-53J and MC-130E aircraft. AFLC assumes program management responsibility for the avionics systems and must resolve reliability problems with the APQ-122 (V8) radar and accomplish engineering change proposals to modify the AJQ-24 Stabilized Tracking Platform in the AC-130A and H gunships. These systems presently have unacceptable failure rates and are critical to the accomplishment of the SOF mission. Also funds the Aircraft Information Retrieval System (AIRS) data base design for the MH-53J helicopter which is needed to build a structural integrity program. The AIRS data base consists of engineering, planning, interrogation, and execution functions together with a detailed accounting of the structural configuration to determine what maintenance actions are required to maintain structural integrity.	$+9,775	

ACTIVITY GROUP: Special Operations Forces

b.	Classified Programs..... Details classified	$+5,124	
c.	MC-130 Force Structure (FY 1990 Base, $18,485)..... Increase funds +4 PAA and an additional 2,702 flying hours in FY 1991 offset by a reduction of 35 civilian endstrengths.	$+2,092	
d.	MH-53 Force Structure (FY 1990 Base, $10,905)..... Increase funds an additional 3 PAA and 1,544 flying hours in FY 1991.	$+1,939	
e.	Aircrew Training System (FY 1990 Base, $1,003)..... FY 1991 increase continues course development with full implementation programmed for FY 1994.	$+473	
f.	Additional Workday (FY 1990 Base, $7,197)..... One additional workday in FY 1991	$+22	
16.	*Program Decreases*.....		$-2,984
a.	Install Modernization Modifications (FY 1990 Base, $15,860)..... Funding for SOF modifications continues to decrease as additional MODS are completed.	$-2,984	
17.	FY 1991 Budget Request.....		$196,224

ACTIVITY GROUP: Special Operations Forces

III. PERFORMANCE CRITERIA AND EVALUATION SUMMARY:

	FY 1988	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Primary Aircraft Authorization (PAA)				
MC-130	11	11	15	19
AC-130	9	9	9	9
MH/HH/YH-53B/C/H/J	22	24	29	32
MH-60	9	9	9	9
HC-130	20	19	20	20
Total	71	72	82	89
Average Primary Aircraft Inventory (APAI)				
MC-130	11	11	12	17
AC-130	9	9	9	9
MH/HH/YH-53B/C/H/J	19	22	27	31
MH-60	9	9	9	9
HC-130	20	19	20	20
Total	68	70	77	86
Flying Hours				
MC-130	8,710	8,624	8,621	11,323
AC-130	5,144	5,300	5,297	5,292
UH-1N	55	0	0	0
MH/HH/YH-53-B/C/H/J	6,951	8,436	10,236	11,780
MH-60	4,180	4,104	4,104	4,104
HC-130	9,452	9,065	10,074	10,070
Total	34,492	35,529	38,332	42,569
Average Flying Hour Per APAI				
MC-130	792	784	718	666
AC-130	572	589	589	588
MH/HH/YH-53B/C/H/J	366	383	379	380
MH-60	464	456	456	456
HC-130	473	477	504	504

ACTIVITY GROUP: Special Operations Forces

V. PERSONNEL SUMMARY:

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY89/FY90	Change FY90/FY91
Military End Strength (Total)	4,964	5,994	5,994	5,624	5,809	6,329	+185	+520
Officer	905	1,074	1,074	1,000	1,003	1,017	+3	+14
Enlisted	4,059	4,920	4,920	4,624	4,806	5,312	+182	+506
Civilian End Strength (Total)	130	171	171	212	203	173	-9	-30
US Direct Hire	130	171	171	212	203	173	-9	-30
Military Workyears (Total)	5,135	6,033	6,033	5,318	5,725	6,077	+407	+352
Officer	916	1,075	1,075	951	999	1,008	+48	+9
Enlisted	4,219	4,958	4,958	4,367	4,726	5,069	+359	+343
Civilian Workyears (Total)	207	147	147	177	198	185	+21	-13
US Direct Hire	207	147	147	177	198	185	+21	-13

ACTIVITY GROUP: Special Operations Forces

Explanation of End Strength Changes:

	Military	Civilian
1. FY 1989 President's Budget Request (Amended)	5994	171
a. Force Structure (-7 MC-130H)	-384	
b. USSOCOM Joint Manpower Program	-79	
c. Flying Squadron Administration	+8	
d. Area Reprogram Capability (From MFP IV Combat Rescue)	+8	
e. SOF Host-Tenent Support (From MFP IV Combat Rescue)	+70	+43
f. Refine Initial Officer Reduction/Conversion	+2	-2
g. Net All Others	+5	
2. FY 1989 Current Estimate	5624	212
a. MC-130H OT&E Test	-149	
b. SOF Host-Tenent Support (From MFP IV Combat Rescue)	+57	
c. Combat Rescue Host-Tenent Support (To MFP IV Combat Rescue)	-15	
d. Force Structure (+4 MC-130H)	+246	
e. Force Structure (+1 HC-130)	+39	
f. Data Automation Initiatives	-2	-1
g. DOD IG Command HQs Review	-2	-2
h. HC-130 FLIR/CHAFF	+25	
i. SOF Zero Base	-11	
j. Net All Others	-3	-6
3. FY 1990 Request	5809	203
a. Force Structure (+4 MC-130H)	+246	

ACTIVITY GROUP: Special Operations Forces

b	MC-130H DT&E Test		-35
c.	Force Structure (+3 MH-53)	+154	
d.	Combat Talon Training-Kirtland	+100	
e.	AC-130U Test	+50	+3
f.	SOF Zero Base	-59	
g.	DOD IG Command HQs Review	-5	-3
h.	Data Automation Initiatives	-1	
i.	HC-130 FLIR/CHAFF	+25	
j.	Net All Others	+10	+5
4.	FY 1991 Request	6329	173

FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

ACTIVITY GROUP: Special Operations Forces

Explanation of Workyear Changes:

Air Force budgeting systems do not capture workyears by program change line item. Only end strengths are captured at this level of detail. To align workyears with individual program line items, an arithmetical calculation is made which takes the previous year's end strength plus the current end strength requirement and divides by two. A phasing factor which represents the monthly phasing of gains and losses at the total Air Force level is then applied to this number. The product represents the workyears applied to this program. Because of this arithmetical calculation, it is possible for the end strengths to decrease and the workyears to increase from one year to the next at the program line item level. Because the authorization of end strengths to specific programs is based on Air Force corporate decisions and the workyears are developed by an arithmetical calculation, we have only provided the end strength information at the Activity Group level.

OPERATION AND MAINTENANCE, AIR FORCE JUSTIFICATION BOOK
VOLUME 1, PART 2 - JUSTIFICATION OF AIR FORCE INDUSTRIAL FUND ESTIMATES FOR FY 1990/1991

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HOW INDUSTRIAL FUNDS OPERATE

Industrial funds operate under the provisions of Section 2208, Title 10 U.S.C. These provisions authorize the Secretary of Defense to establish working capital fund for industrial-type and commercial-type activities providing common services within the Department of Defense. Each industrial fund activity has a charter defining the scope of operations to be performed at that activity. These charters are required to be approved by the Assistant Secretary of Defense (Comptroller) prior to the commencement of operations.

The Department currently has five industrial funds - Army, Navy, Marine Corps, Air Force and Defense. Each industrial fund is administered and managed by their respective Service or Defense Agency. Within each industrial fund, individual activities which perform similar functions are organized into activity groups. A management agency or command is designated to provide general direction and exercise oversight responsibilities for those activities within the group. Authority to incur costs, however, is vested with managers at each activity.

Air Force Industrial Fund activities are anticipated to receive customer orders totaling approximately $5.6 billion in FY 1990 and $5.7 billion in FY 1991. Approximately 98% of these orders are anticipated to come from Department of Defense activities. Other federal, state and local government agencies, as well as other parties, may purchase goods or services where appropriate and authorized by law. Functions performed by Air Force Industrial Fund activities include depot maintenance (aircraft, combat vehicle, and other depot maintenance efforts); transportation services (airlift), base services (real property maintenance), and laundry and dry cleaning.

Industrial fund activities receive their initial working capital through an appropriation or a transfer of resources from existing appropriations or funds. Industrial fund activities use these resources to initially finance the costs of goods and services provided to their customers. Subsequently, the industrial fund activities are reimbursed by their customers for the goods or services provided. Workload at industrial fund activities is generated by customer orders (requests for goods or services). Customers orders constitute obligations of ordering activity, and create a contractual (buyer-seller) relationship between the industrial fund activity and the customer.

Customer rates are established on a fiscal year basis. These rates are established at levels intended to recover costs plus applicable surcharges, if any, necessary to provide working capital to ensure continued operation of the fund. Once established, rates are stabilized (held constant) for the applicable fiscal year. This "stabilized rate" policy serves to protect appropriated fund customers from unforeseen inflationary pressures as well as other cost uncertainties. In turn, this policy also reduces disruptive fluctuations in planned industrial fund workload levels and thereby permits more effective utilization of industrial fund resources.

Industrial funds operate on a break-even basis over the long term. Profits, when they occur, are disseminated through transfers or refunds. Similarly, losses are recouped through the collection of a payment (called a passthrough) equal to such losses. Transferring prior years' profits or collecting prior years' losses outside of the industrial fund rate structure permits rates to more nearly reflect anticipated costs and avoids distortions which might otherwise occur.

Estimated workloads, costs, manpower requirements, and customer rates for industrial fund activities are initially developed by local managers at each industrial fund activity. These estimates are reviewed and consolidated by the management agency or command responsible for the direction and oversight of the activity group. These consolidated estimates are then reviewed by the respective Service and the Office of the Secretary of Defense prior to submission to the Congress.

Congressional oversight of industrial funds is exercised both directly and indirectly. The congressional authorization and appropriation process permits the Congress to adjust the resource levels and programs of industrial fund customers. It also provides the Congress an opportunity to direct transfers or passthroughs between appropriated funds and applicable industrial fund activities. The Congress may also exercise oversight control by placing ceilings or limits on certain resources or types of expenses, or through the establishment or prohibition of policies or practices. These latter actions should be carefully considered so as not to unduly conflict with the desired business-like approach or to reduce the flexibility of industrial fund managers to respond to changes in workload, technology, or other market-related conditions.

The operation of activities under the industrial fund concept promotes a business-like approach to accomplishing certain complex and necessary Defense efforts. Cost accounting systems offer an effective means for identifying specific costs and thereby enhancing the capabilities of industrial fund managers and their customers to make more cost-effective decisions. Operation under the industrial fund concept results in a flexible system maximizing the use of financial, manpower, and other resources required to efficiently respond to fluctuations in workload. The operation of industrial fund activities also permits consuming activities (customers) to budget for end products or services required rather than the component parts or efforts necessary to achieve those end products or services.

FY 1990/1991 RATE CHANGES

DOD policy provides for industrial fund rates to be established at estimated cost plus any surcharges for the Asset Capitalization Program. Establishing rates which approximate costs aids individual program managers (customers) in making cost effective program decisions. Such decisions may involve selecting among alternative goods or services, selecting from competitive sources that provide similar goods or services, or selecting whether to purchase a new item or to repair an existing one.

Customer rates are established for each fiscal year. Once established, these rates are stabilized (held constant) for the entire applicable fiscal year. This "stabilized rate" policy serves to protect appropriated fund customers from unforeseen inflationary increases as well as other cost uncertainties. This policy better assures customers that they will not have to make program adjustments in order to pay for potentially higher than anticipated prices. In turn, this policy also reduces disruptive fluctuations in planned industrial fund workload levels and thereby permits more effective utilization of industrial fund resources.

Industrial funds operate on a break-even basis over the long-term. Profits, when they occur, are returned. Similarly, when losses occur, they are recouped through the collection of an amount equal to such losses (a passthrough). Transfers and passthroughs, when required, generally are provided for between the applicable industrial fund activity group and their parent Service's Operation and Maintenance appropriation (the primary customer). Occasionally, however, when appropriations other than the parent Service's Operation and Maintenance appropriation represent major DOD customers, transfers may be made to other appropriations. (Transfers and passthroughs are discussed in more detail in the section entitled "*Transfers and Passthroughs.*")

Program managers make a number of decisions based on cost considerations. If stabilized rates charged by industrial fund activities vary significantly from estimated costs, decisions which may appear to be cost effective to program managers may, in fact, not be cost effective for the Air Force as a whole. The policy of returning profits through transfers and recouping losses through passthroughs, rather than through the rate structure, allows the Air Force industrial fund rates to more nearly reflect anticipated costs. This policy also avoids potential major perturbations in rate changes from year-to-year that might otherwise occur if profit and loss amounts were returned or recouped through the rate structure.

SUMMARY OF APPROVED
FY 1990/1991 AIR FORCE INDUSTRIAL FUND RATE CHANGES

AIR FORCE INDUSTRIAL FUND:

	FY 1990 Rate Change (Percent Chg From FY 1989	FY 1991 Rate Change (Percent Chg From FY 1990
Depot Maintenance Industrial Fund:		
Organic Operations	+5.4	+2.9
Contract Operations	0 *	0 *
Aerospace Maintenance and Regeneration Center	+9.0	+1.2
Laundry & Dry Cleaning	+3.7	+2.4
Military Airlift Command (MAC):		
Cargo	-0.7	+4.6
Passenger	+3.9	+3.1
Special Assignment Airlift Mission (SAAM)	-0.7 **	+2.2 **
JCS Exercise Program	-1.3	+3.8
Active Training	+4.0	+3.1
Reserve Training	-1.8	+5.8

* These activities will operate on a cost reimbursable basis in FY 1990/1991. Customers will be charged actual costs rather than a stabilized rate. The change between amounts charged in FY 1989/1990 and those to be charged in FY 1990/1991 for this activity is +3.6% and +3.3%, respectively.

** In order to discourage the use of SAAM services when other less costly alternatives are available, MAC charges a premium (above cost) for these services. The Congress has directed that this premium be absorbed by DOD customers. Consistent with that direction, funds for the payment of SAAM premiums will be excluded from amounts requested in the President's budget. The SAAM rate changes, as shown above, excludes the SAAM premium. MAC, however, will continue to charge a premium (10%) for SAAM services during actual budget execution.

SUMMARY OF AIR FORCE INDUSTRIAL FUND
REFUNDS (TRANSFERS) (-) AND PASSTHROUGHS (+)

	(Dollars in Millions)			
	FY 1988	FY 1989	FY 1990	FY 1991
Retained Earnings - Passthrough in President's Budget	-	5.0	-	-
ACP Surcharge Reduction	-17.4	-	-	-
Civilian Pay Raise	-	17.7	-	-
ACP Refund	-	-25.0	-	-
Retained Earnings - Passthrough	-	-	122.7	-
Total	-17.4	-2.3	122.7	-

The following tables and narratives summarize applicable transfers/passthroughs for the Air Force Industrial Fund:

Retained Earnings - Passthrough in the President's Budget: The $5.0 million passthrough in FY 1989 is intended to offset an estimated loss by the San Antonio Real Property Maintenance Activity (SARPMA), which is scheduled for disestablishment at the end of FY 1989.

ACP Surcharge Reduction: The FY 1989 Amended President's Budget provided for a transfer of $-17.4 million to the customers. This transfer is associated with the reduction to the Asset Capitalization Program and related surcharge.

Civilian Pay Raise: The FY 1989 passthrough of $17.7 million is for the unbudgeted portion (2.1 percent) of the FY 1989 civilian pay raise (4.1 percent).

ACP Refund: A refund of $25 million has been budgeted to go to the Operation and Maintenance, Air Force appropriation in FY 1989. This refund is associated with the Congressionally directed reduction to the Air Force Asset Capitalization Program in FY 1989.

Retained Earnings - Passthrough: The FY 1990 passthrough of $122.7 million is to partially offset the estimated negative $228.2 million accumulated operating results of the Air Force Industrial Fund at the end of FY 1989.

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

Industrial Fund Functions: The Air Force Industrial Fund consists of four activity groups: the Airlift Service Industrial Fund, the Depot Maintenance Industrial Fund, Laundry and Dry Cleaning, and the San Antonio Real Property Maintenance Activity.

Airlift Service Industrial Fund: Provides airlift services both in support of peacetime efforts as well as those necessary for the wartime deployment of balanced fighting forces.

Depot Maintenance Industrial Fund: The Depot Maintenance Industrial Fund provides support for customers who order depot maintenance services. Services provided include authorized work in connection with the conversion, overhaul, repair, or alteration of aircraft and other equipment. Effective FY 1988, operations at the Aerospace Maintenance and Regeneration Center at Davis Monthan Air Force Base, Arizona were converted to industrial fund operations. This activity provides for the storage, reclamation, regeneration and disposal of aircraft and other equipment for all the Services.

Laundry and Dry Cleaning: Provides laundry and dry cleaning services for installations not adequately served by commercial facilities.

San Antonio Real Property Maintenance Activity: Provides base services for all Department of Defense facilities in the San Antonio, Texas area.

Budget Highlights: The Airlift Service Industrial Fund (ASIF) FY 1988 approved tariffs were estimated too low which resulted in a loss of $88.8 million. During FY 1989 the ASIF will virtually breakeven but will have negative accumulated operating results of $106.6 million (from FY 1989 and prior years). A passthrough of $111.0 million in FY 1990 will eliminate the negative accumulated operating results and restore the financial integrity of the ASIF. ASIF tariffs increase in FY 1990/1991 to permit the recovery of virtually all anticipated costs.

During FY 1988 the Depot Maintenance Industrial Fund (DMIF) took several management actions which resulted in a $10.5 million profit on revenues of $3,545.2 million. For the next three fiscal years (FY 1989-1991) the DMIF will operate within one percent of breaking even. Due to fiscal constraints, a DMIF cumulative operating loss of $112.3 million will remain at the end of FY 1991.

A passthrough of $.4 millions is budgeted for the Laundry and Dry Cleaning in FY 1990 to partially offset an accumulated operating loss of $1.3 million. Revenue and workload have increased at Kadena AB, Okinawa with the assumption of the USMC workload.

The San Antonio Real Property Maintenance Activity (SARPMA) is budgeted to receive a passthrough of $5.0 million in FY 1989 and $3.0 million in FY 1990 to offset all operating losses. It is imperative that SARPMA breakeven as this activity is scheduled for disestablishment on 30 September 1989.

The Asset Capitalization Program (ACP) is budgeted at $75.0 million in FY 1990/FY 1991 which is at the same level approved by Congress in FY 1989.

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

Summary of Financial Operations:

	(Dollars in Millions)			
	FY 1988	FY 1989	FY 1990	FY 1991
Revenue *	5,483.1	6,792.8	6,546.1	6,715.6
Cost of Goods & Services Sold *	5,550.4	6,830.8	6,566.7	6,701.3
Revenue Less Costs	(67.3)	(38.0)	(20.6)	14.3
ACP Surcharge	-	-	-	-
Passthroughs	-	17.7	-	-
Refund	-	(25.0)	-	-
Net Operating Results	(67.3)	(45.3)	(20.6)	(14.3)
Prior Year & Other Adjustments	(37.5)	35.0	-	-
Transfers and Passthroughs	(17.4)	5.0	122.7	-
Accumulated Operating Results	(222.9)	(228.2)	(126.1)	(111.8)

* Includes $1,016.0 million in FY 1989, $992.2 million in FY 1990 and $1,024.1 million in FY 1991 paid from DoD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

Summary of Changes in Operations:

(Dollars in Millions)

	FY 1988 Estimated	FY 1988 Actual	Variances
Revenue	5,408.5	5,483.1	74.6
Cost of Goods & Services Sold	5,609.9	5,550.4	(59.5)
Revenue Less Costs	(201.4)	(67.3)	134.1
ACP Surcharge	–	–	–
Net Operating Results	(201.4)	(67.3)	134.1

Summary of Variances

(Dollars in Millions)

	Revenue	Costs	Net Operating Results
Depot Maintenance	3,545.2	3,534.7	10.5
Airlift Service	1,683.9	1,772.7	(88.8)
San Antonio Real Property Maintenance	247.4	237.0	10.4
Laundry and Dry Cleaning	6.6	6.0	0.6
Total	5,483.1	5,550.4	(67.3)

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

FY 1988 customer funding fluctuated due to changing budget constraints, changes in budget execution decisions reducing planned depot equipment maintenance in the Depot Maintenance Industrial Fund (DMIF) and flying hours in the Airlift Service Industrial Fund (ASIF). The results of aggressive DMIF management actions taken in FY 1988 contributed significantly to their achieving positive net operating results vise a projected $114 million operating loss in the Amended FY 1989 President's Budget. The ASIF FY 1988 Net Operating Results (NOR) were $5 million better ($-88.8 million) than projected in the Amended FY 1989 President's Budget. ASIF's net operating loss ($-88.8 million) was caused by tariffs being set too low to recover cost of operations.

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

1. FY 1989 Estimate in FY 1989 President's Budget	6,001.6	7,061.3	7,061.3	-
2. Congressional Adjustments:	-	-	-	-
3. Estimated Impact in FY 1989 of Actual FY 1988 Experience	-	-	9.2	(9.2)
4. Pricing Adjustments:	17.7	4.9	6.4	(1.5)
a. Pay Raise:				
(1) FY 1989 Pay Raise	17.7	-	1.4	(1.4)
b. General Purchase Inflation	-	-	(.1)	.1
c. Foreign National Indirect	-	-	(1.4)	1.4
d. Military Personnel Notional Amounts	-	4.9	4.9	-
e. Other	-	-	1.6	(1.6)
5. Productivity Initiatives and Other Efficiencies:	-	-	(46.8)	46.8
a. DMIF	-	-	(43.5)	43.5
b. ASIF	-	-	(3.3)	3.3
6. Program Changes:	(382.9)	(294.6)	(250.8)	(43.8)
a. DMIF	(357.9)	(341.2)	(309.3)	(31.9)
b. ASIF	46.0	46.0	58.5	(12.5)
c. SARPMA	(71.3)	-	-	-
d. L&DC	.6	.6	-	.6
7. Other Changes:	-	21.2	58.8	(37.6)
a. Depreciation Expenses	-	-	11.7	(11.7)
b. Refund	-	-	25.0	(25.0)
c. Other	-	21.2	22.1	(.9)

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

8. FY 1989 Current Estimate	5,636.7	6,792.8	6,838.1	(45.3)
9. Price Adjustments:	147.2	128.0	128.1	(.1)
a. Pay Raise:				
(1) FY 1990 Pay Raise	22.5	22.3	22.3	-
(2) Annualization of Prior Year Pay Raise(s)	26.0	26.2	26.3	(.1)
b. Stock Fund - Fuel	(48.5)	(48.5)	(48.5)	-
c. Stock Fund - Nonfuel	53.8	53.8	53.8	-
d. Industrial Fund Purchases	8.2	8.2	8.2	-
e. General Purchase Inflation	84.6	84.6	84.6	-
f. Foreign National Indirect	.6	.6	.6	-
g. Military Personnel - Notional Amounts *	-	(19.2)	(19.2)	-
10. Productivity Initiatives and Other Efficiencies:	(55.6)	(55.6)	(55.6)	-
a. DMIF	(52.1)	(52.1)	(52.1)	-
b. ASIF	(3.3)	(3.3)	(3.3)	-
c. L&DC	(.2)	(.2)	(.2)	-
11. Program Changes:	(163.3)	(342.9)	(346.5)	3.6
a. DMIF	(27.7)	(113.4)	(113.6)	.2
b. ASIF	(.9)	(.9)	1.9	(2.8)
c. SARPMA	(134.7)	(228.6)	(234.8)	6.2
12. Other Changes In:	23.8	23.8	2.6	21.2
a. Depreciation Expenses	10.1	10.1	10.1	-
b. ACP Surcharges	0.3	0.3	1.2	(.9)
c. Customer Rates	13.4	13.4	-	13.4
d. Refunds/Passthroughs	-	-	(7.3)	7.3
e. Other	-	-	(1.4)	1.4
13. FY 1990 Estimate	5,588.8	6,546.1	6,566.7	(20.6)

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

14. Price Adjustments:	147.2	177.2	177.2	-
a. Pay Raise:				
(1) FY 1991 Pay Raise	27.4	27.4	27.4	-
(2) Annualization of Prior Year Pay Raise(s)	15.1	15.1	15.1	-
b. Stock Fund - Fuel	22.6	22.6	22.6	-
c. Stock Fund - Nonfuel	3.3	3.3	3.3	-
d. Industrial Fund Purchases	5.3	5.3	5.3	-
e. General Purchase Inflation	72.9	72.9	72.9	-
f. Foreign National Indirect	.6	.6	.6	-
g. Military Personnel - Notional Amounts	-	30.0	30.0	-
15. Productivity Initiatives and Other Efficiencies:	(3.5)	(3.5)	(3.5)	-
a. ASIF	(3.3)	(3.3)	(3.3)	-
b. L&DC	(.2)	(.2)	(.2)	-
16. Program Changes:	(77.3)	(14.5)	(48.2)	33.7
a. DMIF	(84.7)	(21.9)	(53.8)	31.9
b. ASIF	7.2	7.2	5.6	1.6
c. L&DC	.2	.2	-	.2
17. Other Changes In:	10.3	10.3	9.1	1.2
a. Depreciation Expenses	10.7	10.7	10.7	-
b. Customer Rates	(.4)	(.4)	-	(.4)
c. Other	-	-	(1.6)	1.6
18. FY 1991 Estimate	5,665.5	6,715.6	6,701.3	14.3

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

Summary of New Customer Orders:

(Dollars in Millions)

	FY 1988	FY 1989	FY 1990	FY 1991
Air Force Appropriations & Funds:				
Operation and Maintenance	3,857.2	4,019.8	3,992.5	4,031.6
RDT&E	43.3	37.0	36.0	36.7
Procurement	74.9	67.0	72.6	66.4
Military Personnel - (All Services)	95.7	99.3	102.9	104.1
Stock Funds	53.3	85.9	92.6	91.3
Other AF Customers	137.2	136.6	112.9	116.0
Other DOD Customers	1,048.1	1,100.4	1,094.4	1,135.5
Non-DOD Customers	107.4	90.7	84.9	83.9
Total All Customers	5,417.1	5,636.7	5,588.8	5,665.5

Summary of Personnel Resources:

	FY 1988	FY 1989	FY 1990	FY 1991
Civilian Personnel:				
End Strength:	42,622	40,109	39,964	39,983
Depot Maintenance	37,585	36,725	36,649	36,649
Airlift Services	3,018	3,092	3,025	3,044
San Antonio Real Property Maintenance	1,778	2	-	-
Laundry & Dry Cleaning	241	290	290	290
Workyears:	42,305	43,713	40,254	40,196
Depot Maintenance	36,017	37,382	36,958	36,793
Airlift Services	2,987	3,118	3,056	3,063
San Antonio Real Property Maintenance	3,057	2,973	-	-
Laundry & Dry Cleaning	244	240	240	240

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

Summary of New Customer Orders:

Military Personnel:				
End Strength:	30,610	31,154	29,408	29,496
Depot Maintenance	343	343	343	343
Airlift Services	30,157	30,811	29,065	29,153
San Antonio Real Property Maintenance	110	-	-	-
Laundry & Dry Cleaning	-	-	-	-
Workyears:	30,585	31,239	29,408	29,496
Depot Maintenance	343	343	343	343
Airlift Services	30,157	30,811	29,066	29,153
San Antonio Real Property Maintenance	85	85	-	-
Laundry & Dry Cleaning	-	-	-	-

Summary of Purchases of Capital Assets:

	(Dollars in Millions)			
	FY 1988	FY 1989	FY 1990	FY 1991
Equipment:				
Available Amounts, Beginning of the Year	4.0	1.4	1.2	1.2
New Program Amounts	67.7	38.1	41.8	32.8
Total Available Program	71.7	39.5	43.0	34.0
Purchases of Equipment	70.3	38.3	41.8	32.8
Available Amounts, End of the Year	1.4	1.2	1.2	1.2
Unspecified Minor Construction Projects	7.4	5.7	4.1	8.1

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

Management Information System	24.9	31.2	29.1	34.1
Total Purchases of Capital Assets	102.6	75.2	75.0	75.0
(Total Outlays)	(102.9)	(92.1)	(87.5)	(78.8)
Total New Program for Capital Assets	100.0	75.0	75.0	75.0
Amounts Financed by:				
Depreciation	98.6	75.0	75.0	75.0
Surcharge	-	-	-	-

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

Description of Specific Base Operations Support Functions Performed: The Air Force Industrial Fund activities, which include both host and tenant activities, perform a broad range of real property maintenance and base operations support functions in support of the industrial mission and in support of tenant activities.

The major elements of this program are:

Maintenance & Repair of Real Property - Finances scheduled day-to-day recurring maintenance, and emergency service work needed to preserve facilities. In addition, it provides major repairs necessary to bring existing facilities into adequate condition to support assigned missions.

Minor Construction - Finances the erection, installation or assembly of real property facilities; the addition, extension, alteration, conversion or replacement of existing real property facilities; the relocation of real property facilities; and the installation of equipment which becomes part of a facility. Projects financed through the Asset Capitalization Program are not included.

Operation of Utilities - Includes operating expenses for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.

Other Engineering Support - Includes operating expenses for public works services, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting. Additionally, hazardous waste material handling is included in this element and provides for personnel, supplies and training associated with the identification and disposal of hazardous waste.

Payments to GSA - Includes costs to reimburse the General Services Administration in accordance with Public Buildings Amendment Act of 1972 (P.L. 92-313) which requires a users service charge payment to GSA for occupied space.

Description of Specific Base Operations Support Functions Performed cont'd:

Administration - Includes the General and Administrative costs for support functions of administration and command, management engineering and industrial management, comptroller services, civilian manpower management, military personnel management, administrative office services, word processing, personnel planning functions, miscellaneous services and functions, support groups/units assigned to those functions. ADP support expenses are shown separately under Automated Data Processing Services.

Retail Supply Operations - Includes the costs for support functions of storage and warehousing operations, waterfront operations, stock control, traffic management, inventory control, procurement operations, contract administration and special projects. Supply wholesale and depot operations are excluded.

Maintenance of Installation Equipment - Includes the costs for maintenance of major equipment including: assigned station craft, service and miscellaneous craft, construction equipment, general support, electronic engineering, electronic, weapons and other technical support.

Bachelor Housing Operations and Furnishing - These costs are not included in the industrial fund operations.

Morale, Welfare and Recreation - These costs are not included in the industrial fund operations.

Other Base Services - Includes the cost for support functions including operation and maintenance of vehicles and vehicle transportation, of other transportation equipment, transportation equipment rentals, transportation operations to include railroads, port handling, cranes and tugs, other operating costs, air operations, other base services, port service and operations.

Other Personnel Support - Includes the costs for support functions associated with personnel support. These costs include costs for human goals program and station hospitals, medical and dental clinics.

Base Communications - Includes costs for administrative base communications, telecommunications centers supporting a base complex and base telephone; industrial security networks; paging networks.

Audiovisual - Includes costs of supplies and services required for audiovisual support.

Automated Data Processing - Includes costs for analysis, programming, equipment rental, operations and maintenance, contractual services and supplies. Costs identified to specific customers and costs financed through the Asset Capitalization Program are not included.

Physical Security - Includes costs for physical security.

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

Financial Summary of Base Operations Support:

	(Dollars in Millions) FY 1988	FY 1989	FY 1990	FY 1991
Real Property Maintenance Activities:	142.2	141.9	154.3	160.6
Maintenance & Repair of Real Property	46.7	47.0	52.2	53.6
Minor Construction	6.4	8.4	10.9	12.9
Operation of Utilities	73.4	72.8	77.1	80.2
Other Engineering Support	15.7	13.7	14.1	13.9
Other Base Operations Support:	39.3	38.0	34.0	35.1
Payments to GSA	-	-	-	-
Administration	5.7	5.7	.1	.1
Supply Operations	-	-	-	-
Maintenance of Installation Equipment	7.4	8.7	9.6	9.9
Bachelor Housing Operations and Furniture	-	-	-	-
Morale, Welfare and Recreation	-	-	-	-
Other Base Services	26.2	23.6	24.3	25.1
Other Personnel Support	-	-	-	-
Subtotal	181.5	179.9	188.3	195.7
Notional Military Personnel Costs *	.6	.6	-	-
Total Base Operations Support **	182.1	180.5	188.3	195.7
DMIF	135.8	126.2	133.1	133.2
ASIF	39.5	47.0	54.9	62.2
SARPMA	6.6	6.6	-	-
L&DC	.2	.7	.3	.3

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

* Notional military personnel amounts are shown for illustrative purposes only. Actual amounts are paid from Military Personnel appropriations.

** Include $ .0 million each in FY 1988 through FY 1991 recovered on a reimbursable, rather than a stabilized rate, basis. These amounts are discussed in more detail in Part V of this exhibit.

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

Summary of Changes in Base Operations Support:

	(Dollars in Millions) Cost of Operations
1. FY 1989 Estimate in FY 1989 President's Budget	180.5
2. Impact of Congressional Adjustment	-
3. Estimated Impact of Actual FY 1988 Experience:	-
4. Pricing Adjustments:	-
5. Productivity Initiatives and Other Efficiencies:	-
6. Program Changes:	-
7. Other Changes in:	-
8. FY 1989 Current Estimate	180.5
9. Price Adjustments:	
a. General Purchase Inflation	5.3
10. Productivity Initiatives and Other Efficiencies:	
a. Savings from ACP Investments	(.1)

* Military personnel amounts are included for illustrative purposes only. Actual costs exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

11. Program Changes:	
a. RPMC - ASIF	5.7
b. Workload - DMIF	2.0
c. Reduced programmed MC - LDC	(.3)
d. Disestablishment of SARPMA	(6.6)
12. Other Changes in:	
a. Depreciation Expenses	1.3
b. Other (Explain)	.5
13. FY 1990 Estimate	188.3
14. Price Adjustments:	
a. General Purchase Inflation	5.9
15. Productivity Initiatives and Other Efficiencies:	-
16. Program Changes:	
a. RPMC - ASIF	5.5
b. Workload - DMIF	(4.3)
17. Other Changes in:	
a. Depreciation Expenses	.3
18. FY 1991 Estimate	195.7

* Military personnel amounts are included for illustrative purposes only. Actual costs exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

Summary of Workload Indicators and Personnel Resources for Base Operations Support Functions:

	FY 1988	FY 1989	FY 1990	FY 1991
A. Maintenance and Repair of Real Property:				
Total Costs ($ in Mils)	46.7	47.0	52.2	53.6
Recurring Maintenance/Repair ($ in Mils)	13.2	12.1	13.0	13.0
Major Repair Projects ($ in Mils)	33.5	34.9	39.2	40.6
Backlog, Maintenance and Repair ($ in Mils)	47.9	61.2	66.4	70.4
Unaccompanied Personnel Housing Floor Space (000 sq ft)	-	-	-	-
All Other Floor Space (000 sq ft)	8374	8374	8374	8374
Total Personnel Resources:	=	=	=	=
Civilian Personnel Resources:	-	-	-	-
Military Personnel Resources:	-	-	-	-
B. Minor Construction:				
Total Costs ($ in Mils)	6.4	8.4	10.9	12.9
Number of Projects	75	87	98	107
Total Personnel Resources:	-	-	-	-
Civilian Personnel Resources:	-	-	-	-
Military Personnel Resources:	-	-	-	-

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

(Dollars in Millions)

C. Operation of Utilities:	FY 1988	FY 1989	FY 1990	FY 1991
Total Costs ($ in Mils)	73.4	72.8	77.1	80.2
Electricity (MWH)	142.7	145.9	145.9	145.9
Heating (MBTU)	1,036.5	1,113.9	1,113.9	1,113.9
Water, Plants & Systems (000 gals)	481.8	488.7	488.7	488.7
Sewage & Waste Systems (000 gals)	378.9	388.8	388.8	388.8
Air Conditioning and Refrigeration (Ton)	-	-	-	-
Total Personnel Resources:	=	=	=	=
Civilian Personnel Resources:	-	-	-	-
Military Personnel Resources:	-	-	-	-
D. Other Engineering Support:				
Total Costs ($ in Mils)	15.7	13.7	14.1	13.9
Fire Protection/Prevention, Rescue E/S	-	-	-	-
Custodial Services (000 sq ft)	764	764	764	764
Refuse Collection/Disposal (000 cu yds)	-	-	-	-
Total Personnel Resources:	=	=	=	=
Civilian Personnel Resources:	-	-	-	-
Military Personnel Resources:	-	-	-	-

E. Payments to GSA: NONE

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

	FY 1988	(Dollars in Millions) FY 1989	FY 1990	FY 1991
F. Administration:				
Total Costs ($ in Mils)	5.7	5.7	.1	.1
Number of Industrial Fund Activities:				
CONUS	2	2	2	2
Overseas	5	5	5	5
Total	7	7	7	7
Workforce Served:				
Civilian Workyears	267	275	275	275
Military Workyears	0	0	0	0
Total Workyears	267	275	275	275
Actions/Vouchers Processed (000)	700	800	800	800
Number of ADP/CPUs	10	10	10	10
Civilian Personnel Resources:				
End Strengths	441	448	275	275
Work Years	391	402	240	240
Military Personnel Resources:				
End Strengths	16	16	-	-
Work Years	16	16	-	-
Total Personnel Resources:				
End Strengths	457	464	275	275
Work Years	407	418	240	240

G. Supply Operations: NONE

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

(Dollars in Millions)

	FY 1988	FY 1989	FY 1990	FY 1991
H. Maintenance of Installation Equipment:				
Total Costs ($ in Mils)	7.4	8.7	9.6	9.9
Number of Work Orders	-	-	-	-
Total Personnel Resources:	=	=	=	=
Civilian Personnel Resources:	-	-	-	-
Military Personnel Resources:	-	-	-	-
I. Bachelor Housing Operations and Furniture:	NONE			
J. Morale, Welfare and Recreation:	NONE			
K. Other Base Services:				
Physical Security	1.1	1.1	1.1	1.1
Base Communications	.4	.4	.0	.0
Other Base Services	24.7	22.1	23.2	24.0
Total Costs ($ in Mils)	26.2	23.6	24.3	25.1
Activities Secured	-	-	-	-

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

	FY 1988	FY 1989	(Dollars in Millions) FY 1990	FY 1991
Base Communications:				
Activities Served	6	6	-	-
Number of Instruments	1,076	1,076	-	-
Number of Mainlines	493	493	-	-
Daily Average Message Traffic	41	41	-	-
Number of Motor Pools	5	5	-	-
Number of Motor Vehicles Owned	455	455	-	-
Number of Motor Vehicles Leased	=	=	=	=
Total Number of Motor Vehicles	455	455	-	-
Number of Miles Driven	2,145.3	2,145.3	-	-
Total Personnel Resources:	=	=	=	=
Civilian Personnel Resources:	-	-	-	-
Military Personnel Resources:	-	-	-	-

L. Other Personnel Support: NONE

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

(Dollars in Millions)

	FY 1988	FY 1989	FY 1990	FY 1991
Fund Balance (Unobligated Balance Available) Start of Year	122.7	84.7	4.7	192.3
Passthrough	28.2	22.7	122.7	-
New Customer Orders:				
Federal Funds	5,309.7	5,546.0	5,503.9	5,581.6
Trust Funds	-	-	-	-
FMS Funds	59.7	41.8	37.6	35.4
Non Federal Funds	47.7	48.9	47.3	48.5
Total New Customer Orders	5,417.1	5,636.7	5,588.8	5,665.5
Obligations:				
Depot Maintenance	3,428.2	3,631.2	3,621.7	3,597.5
Airlift Service	1,781.1	1,864.9	1,895.6	1,949.3
San Antonio Real Property Maintenance Activity	221.6	212.1	-	-
Laundry & Dry Cleaning	6.8	6.2	6.6	6.8
Total Obligations	5,437.7	5,714.4	5,523.9	5,553.6
Unobligated Balances Transferred to Air Force Operations & Maintenance	45.6	-	-	-
Refund	-	25.0	-	-
Fund Balance (Unobligated Balance Available) End of Year	84.7	4.7	192.3	304.2

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

(Dollars in Millions)

	FY 1988	FY 1989	FY 1990	FY 1991
Assets:				
Selected Assets:				
Cash *	332.6	426.0	447.5	464.1
Accounts Receivable	441.4	359.5	330.6	328.5
Advances Made	1.9	1.9	1.9	1.9
Inventories	460.2	466.2	460.7	475.6
Other Assets	796.3	590.8	600.7	584.2
Capital Property (Net)	1,303.9	1,393.5	1,530.5	1,706.4
Total Assets	3,336.3	3,237.9	3,371.9	3,560.7
Liabilities:				
Selected Liabilities:				
Accounts Payable	868.9	978.2	951.5	943.9
Accrued Liabilities	1,060.5	735.9	714.1	785.4
Advances Received	13.4	13.4	2.4	2.4
Unfunded Liabilities	2.6	2.6	2.6	2.6
Other Liabilities	-	-	-	-
Total Liabilities	1,945.4	1,730.1	1,670.6	1,734.3
* Includes Cash:				
Available for Operations	196.3	309.0	344.6	365.2
Required for ACP Program	136.3	117.0	102.9	98.9
Required for Transfer	-	-	-	-

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

	(Dollars in Millions)			
	FY 1988	FY 1989	FY 1990	FY 1991
Government Equity:				
Appropriations/Reappropriations	43.0	43.0	43.0	43.0
Paid-In Capital (Assets Capitalized Less Liabilities Assumed)	1,321.1	1,442.3	1,533.7	1,644.5
Earnings Used for Operations	249.7	250.7	250.7	250.7
Accumulated Operating Results	(222.9)	(228.2)	(126.1)	(111.8)
Total Government Equity	1,390.9	1,507.8	1,701.3	1,826.4
Total Liabilities and Equity	3,336.3	3,237.9	3,371.9	3,560.7

	(Dollars in Millions)			
	FY 1988	FY 1989	FY 1990	FY 1991
Revenue *	5,483.1	6,792.8	6,546.1	6,715.6
Expenses:				
Salaries and Wages:				
Military Personnel *	-	1,016.0	992.2	1,024.1
Civilian Personnel	1,368.7	1,386.3	1,340.3	1,357.1
Materials, Supplies and Parts	1,114.9	1,197.5	1,172.6	1,198.3
Fuels	461.7	475.7	430.8	447.6
Depreciation	105.0	123.1	131.7	142.3
Contractual Services	1,942.1	2,079.6	2,021.1	2,036.5
Other Expenses	574.2	527.5	482.1	505.8

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

Subtotal, Cost of Goods and Services Produced.....	5,566.6	6,805.7	6,570.8	6,711.7
Work in Process:				
Beginning of Year(+).....	876.3	892.5	867.4	871.5
End of Year(-).....	892.5	867.4	871.5	881.9
Cost of Goods and Services Sold (Total Expenses).....	5,550.4	6,830.8	6,566.7	6,701.3
		(Dollars in Millions)		
	FY 1988	FY 1989	FY 1990	FY 1991
Revenue Less Expenses.....	(67.3)	(38.0)	(20.6)	14.3
Passthrough.....	-	17.7	-	-
Refund.....	-	(25.0)	-	-
Inventory Adjustments.....	-	-	-	-
Transfers for Capital Investments (-).....	-	-	-	-
ACP Surcharges.....	-	-	-	-
Net Operating Results.....	(67.3)	(45.3)	(20.6)	14.3

* Includes $1,016.0 million in FY 1989, $992.2 million in FY 1990, and $1,024.1 million in FY 1991 paid from DOD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Summary of Operations

(Dollars in Millions)

	FY 1988	FY 1989	FY 1990	FY 1991
Appropriations/Reappropriations:				
Opening Balance	43.0	43.0	43.0	43.0
Transactions	-	-	-	-
Closing Balance	43.0	43.0	43.0	43.0
Paid-In Capital:				
Opening Balance	1,222.3	1,321.1	1,442.3	1,533.7
Transactions: Assets and Liabilities Capitalized and Decapitalized	98.8	121.2	91.4	110.8
Closing Balance	1,321.1	1,442.3	1,533.7	1,644.5
Earnings Used for Operations:				
Opening Balance	248.8	249.7	250.7	250.7
Transactions:				
ACP Surcharge	-	-	-	-
Other Adjustments	.9	1.0	-	-
Closing Balance	249.7	250.7	250.7	250.7
Accumulated Operating Results:				
Opening Balance	(100.9)	(222.9)	(228.2)	(126.1)
Transactions:				
Net Operating Gain or Loss	(67.3)	(38.0)	(20.6)	14.3
Prior Year Adjustments	(37.3)	35.0	-	-
Transfers to AF Operations and Maintenance	(45.6)	-	-	-
Passthroughs from AF Operations and Maint.	28.2	22.7	122.7	-
Refund	-	(25.0)	-	-
Closing Balance	(222.9)	(228.2)	(126.1)	(111.8)
Total Government Equity End of the Year	1,390.9	1,507.8	1,701.3	1,826.4

Department of the Air Force
Air Force Industrial Fund
Airlift Service Industrial Fund

Activity Group Functions: The Military Airlift Command (MAC) is the Department of Defense's single manager for airlift services and is responsible for maintaining a worldwide airlift system in a constant state of readiness. Accomplishment of this mission directly affects the readiness and sustainability of deployed forces throughout the world as well as the nation's ability to project forces quickly. Both the byproduct capability of readiness training programs and augmentation from the commercial Civil Reserve Fleet carriers are used to satisfy airlift requirements. The Airlift Service Industrial Fund is a management tool used by the Military Airlift Command to effectively and efficiently allocate this capability during peacetime. Financial flexibility is a key and vital feature of the Airlift Service Industrial Fund, serving as an effective mechanism for illuminating the financial consequences of day-to-day airlift management decision.

Activity Group Composition:

Activity	Location
Airlift Service Industrial Fund	Scott AFB, Illinois

Budget Highlights: The FY 89 Revised Operating Budget and the FY 90/91 Budget Estimates for the Airlift Service Industrial Fund reflect: a) inclusion of logistical productive airlift capacity from air Reserve Forces (AFR/ANG) and use of SAC's KC-10 for the movement of cargo; b) customer forecasted airlift logistical requirements; c) commercial airlift augmentation for passengers and cargo since organic (military) airlift cannot satisfy total customer airlift demands; d) FY90 financial passthrough required to restore the financial integrity of the Airlift Service Industrial Fund; e) recommended FY90 and FY91 channel airlift tariffs which take into account the special assignment airlift (SAAM) tariff premium. This lowering of the channel tariff should make it visible to airlift customers that the best use of their transportation dollars are within the channel airlift system and comply with the intent of Congress to create an effective incentive for limiting the use of SAAM services; and f) separate training tariffs (billing rates) for active duty and associate reserve training revenue/cost to align tariffs with the different costs generated by the different mix of aircraft available to the aggregate active duty fleet and that portion used for associate reserve training.

Department of the Air Force
Air Force Industrial Fund
Airlift Service Industrial Fund

The Airlift Service Industrial Fund (ASIF) FY 88 approved tariffs were estimated too low which resulted in a loss of $88.8 million. During FY 1989 the ASIF will virtually breakeven but will have negative accumulated operating results of $106.6 million (from FY 1989 and prior years). A passthrough of $111.0 million in FY 1990 will eliminate the negative accumulated operating results and restore the financial integrity of the ASIF. ASIF tariffs increase in FY 1990/1991 to permit the recovery of virtually all anticipated costs.

Pursuant to Section 8042, FY89 DOD Appropriations Act, Pub. L. No. 100-463, the Air Force provides notice that it intends to enter into three-year contracts, through the Military Airlift Command, for aircraft transportation services with air carriers in the Civil Reserve Air Fleet (CRAF). Contracts in past years have been annual contracts. Multiyear contracts will provide CRAF carriers greater financial incentive to commit aircraft to the mobilization base and will support the National Airlift Policy signed by President Reagan on June 24, 1987. Funds used for these contracts are industrial funds and will not affect the budget request. Services will begin January 1, 1990.

Department of the Air Force
Air Force Industrial Fund
Airlift Service Industrial Fund

Summary of Financial Operations:

	(Dollars in Millions) FY 1988	FY 1989	FY 1990	FY 1991
Revenue *	1,683.9	2,841.7	2,835.6	2,929.3
Cost of Goods & Services Sold *	1,772.7	2,856.9	2,838.6	2,929.3
Revenue Less Costs	(88.8)	(15.2)	(3.0)	0
ACP Surcharge	0	-	-	-
Net Operating Results	(88.8)	(15.2)	(3.0)	0
Prior Year & Other Adjustments	-	20.0	-	-
Transfers and Passthroughs	-	-	111.0	-
Accumulated Operating Results	(111.4)	(106.6)	1.4	1.4

* Includes $971.0 million in FY 1989, $950.0 million in FY 1990 and $980.0 million in FY 1991 paid from DoD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Airlift Service Industrial Fund

Summary of Changes in Operations:

	(Dollars in Millions) FY 1988 Estimated	FY 1988 Actual	Variances
Revenue	1,722.6	1,683.9	(38.7)
Cost of Goods & Services Sold	1,816.4	1,772.7	(43.7)
Revenue Less Costs	(93.8)	(88.8)	5.0
ACP Surcharge	—	—	—
Net Operating Results	(93.8)	(88.8)	5.0

Narrative: Actual revenue was lower than projected due to decreased customer order requirements. Costs decreased due to a variety of adjustments including reduced aircraft depot maintenance costs, changes in aircraft modification schedules, lower than projected utility costs, etc.

Department of the Air Force
Air Force Industrial Fund
Airlift Service Industrial Fund

Summary of Changes in Operations:

(Dollars in Millions)

	Customer Orders	Revenue *	Surcharge and Costs *	Net Operating Results
1. FY 1989 Estimate in FY 1989 President's Budget	1,824.7	2,790.8	2,790.8	-
2. Congressional Adjustments:	-	-	-	-
3. Estimated Impact in FY 1989 of Actual FY 1988 Experience	-	-	9.0	(9.0)
4. Pricing Adjustments:				
a. General Purchase Inflation	-	-	(3.1)	3.1
b. Foreign National Indirect	-	-	(1.5)	1.5
c. Military Personnel Notional Amounts	-	4.9	4.9	-
d. Other	-	-	1.6	(1.6)
5. Productivity Initiatives and Other Efficiencies:				
a. C-130 PDM	-	-	(3.3)	3.3
6. Program Changes:				
a. Customer Orders	46.0	46.0	47.9	(1.9)
b. Depot Maintenance	-	-	(9.8)	9.8
c. Minor Construction/Architectural & Engineering	-	1.6	(1.6)	
d. Other	-	-	18.8	(18.8)
7. Other Changes:	-	-	-	-
8. FY 1989 Current Estimate	1,870.7	2,841.7	2,856.9	(15.2)

Department of the Air Force
Air Force Industrial Fund
Airlift Service Industrial Fund

Summary of Changes in Operations:

(Dollars in Millions)

	Customer Orders	Revenue *	Surcharge and Costs *	Net Operating Results
8. FY 1989 Current Estimate	1,870.7	2,841.7	2,856.9	(15.2)
9. Price Adjustments:				
a. Pay Raise:	1.8	1.8	1.8	-
(1) FY 1990 Pay Raise	.9	.9	.9	-
(2) Annualization of Prior Year Pay Raise(s)	.9	.9	.9	-
b. Stock Fund - Fuel	(47.3)	(47.3)	(47.3)	-
c. Stock Fund - Nonfuel	6.4	6.4	6.4	-
d. Industrial Fund Purchases	8.2	8.2	8.2	-
e. General Purchase Inflation	35.9	35.9	35.9	-
f. Foreign National Indirect	.5	.5	.5	-
g. Military Personnel - Notional Amounts	-	(21.0)	(21.0)	-
h. Other	-	-	-	-
10. Productivity Initiatives and Other Efficiencies:				
a. C-130 PDM	(3.3)	(3.3)	(3.3)	-
11. Program Changes:				
a. Customer Orders	(.9)	(.9)	3.6	(4.5)
b. Depot Maintenance	-	-	(1.9)	1.9
c. Minor Construction/Architectural & Engineering	-	8.3	(8.3)	
d. Other	-	-	(8.1)	8.1
12. Other Changes In:				
a. Customer Rates	13.6	13.6	-	13.6
b. Other	-	-	(1.4)	1.4
13. FY 1990 Estimate	1,885.6	2,835.6	2,838.6	(3.0)

Department of the Air Force
Air Force Industrial Fund
Airlift Service Industrial Fund

Summary of Changes in Operations:

(Dollars in Millions)

	Customer Orders	Revenue *	Surcharge and Costs *	Net Operating Results
13. FY 1990 Estimate	1,885.6	2,835.6	2,838.6	(3.0)
14. Price Adjustments:				
a. Pay Raise:	2.6	2.6	2.6	-
(1) FY 1991 Pay Raise	1.4	1.4	1.4	-
(2) Annualization of Prior Year Pay Raise(s)	1.2	1.2	1.2	-
b. Stock Fund - Fuel	21.9	21.9	21.9	-
c. Stock Fund - Nonfuel	1.1	1.1	1.1	-
d. Industrial Fund Purchases	5.3	5.3	5.3	-
e. General Purchase Inflation	28.6	28.6	28.6	-
f. Foreign National Indirect	.5	.5	.5	-
g. Military Personnel - Notional Amounts	-	30.0	30.0	-
15. Productivity Initiatives and Other Efficiencies:				
a. C-130 PDM	(3.3)	(3.3)	(3.3)	-
16. Program Changes:				
a. Customer Orders	7.2	7.2	5.6	1.6
b. Depot Maintenance	-	-	(3.8)	3.8
c. Minor Construction/Architectural & Engineering	-	5.9	(5.9)	
d. Other	-	-	(2.1)	2.1
17. Other Changes In:				
a. Customer Rates	(.2)	(.2)	-	(.2)
b. Other	-	-	(1.6)	1.6
18. FY 1991 Estimate	1,949.3	2,929.3	2,929.3	-

* Includes $971.0 million in FY 1989, $950.0 million in FY 1990 and $980.0 million in FY 1991 paid from DoD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Airlift Service Industrial Fund

Summary of Workload Indicators:

	FY 1988	FY 1989	FY 1990	FY 1991
Passenger	1,037.2	1,141.0	1,141.6	1,122.0
Cargo (Tons)	349.4	358.2	366.6	369.3
User Funded Ton Miles (Mils)	3,229.3	3,281.2	3,328.7	3,334.3
Training Ton Miles (Mils)	1,083.0	1,211.7	1,172.8	1,163.9

Summary of New Customer Orders:

(Dollars in Millions)

	FY 1988	FY 1989	FY 1990	FY 1991
Air Force Appropriations & Funds:				
Operation and Maintenance	582.6	684.6	686.0	703.2
RDT&E	2.3	2.5	2.5	2.6
Procurement	9.2	8.7	8.9	9.4
Military Personnel - (All Services)	95.7	99.3	102.9	104.1
Stock Funds	.8	.8	.8	.8
Other AF Customers	.5	1.5	1.7	.5
Other DOD Customers	940.9	1,022.7	1,032.3	1,076.4
Non-DOD Customers	51.9	50.6	50.5	52.3
Total All Customers	1,683.9	1,870.7	1,885.6	1,949.3
Civilian Personnel:				
End Strength:	3,018	3,092	3,025	3,044
Workyears:	2,987	3,118	3,056	3,063
Military Personnel:				
End Strength:	30,157	30,811	29,065	29,153
Workyears:	30,157	30,811	29,065	29,153

Department of the Air Force
Air Force Industrial Fund
Airlift Service Industrial Fund

Summary of Purchases of Capital Assets:

The Airlift Service Industrial Fund does not participate in the Asset Capitalization Program. Equipment costing in excess of $5,000 is purchased with appropriated fund at no cost to the Airlift Service Industrial Fund.

Summary of Airlift Operations: The Airlift Service Industrial Fund provides a number of different strategic and tactical combat airlift services with rates established independently for each type of service. A brief description and summary of operations is shown below for each of these services.

- Passenger Operations: Provides for the movement of military personnel, military dependents, retired personnel and authorized civilian personnel while in a permanent change of station, temporary duty, or other authorized travel status. Approximately 90% of passenger services are performed by commercial airlines, either on regularly scheduled commercial or charter flights. Estimated revenues and costs are shown below:

	(Dollars in Millions)			
	FY 1988	FY 1989	FY 1990	FY 1991
Revenue *	303.8	430.5	442.6	448.6
Cost of Passenger Services *	343.0	435.2	442.8	448.6
Revenue Less Costs	(39.2)	(4.7)	(.2)	-

* Includes $71.5 million in FY 1989, $71.1 million in FY 1990 and $73.4 million in FY 1991 paid from DoD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Airlift Service Industrial Fund

- Cargo Operations: Provides for the movement of supplies, equipment, and other cargo over regularly scheduled channel flights. Approximately 80% of these cargo operations are accomplished by military aircraft. The remaining 20% of cargo operations are performed by commercial airlines which participate in the Civil Reserve Fleet program. Estimated revenues and costs are shown below:

	(Dollars in Millions)			
	FY 1988	FY 1989	FY 1990	FY 1991
Revenue *	516.2	899.3	906.4	948.6
Cost of Cargo Services *	559.4	917.3	907.2	948.6
Revenue Less Costs	(43.2)	(18.0)	(.8)	-

* Includes $310.9 million in FY 1989, $310.6 million in FY 1990 and $321.8 million in FY 1991 paid from DoD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

- Special Assignment Airlift Mission: The Special Assignment Airlift Mission (SAAM) program provides for charter missions for special pickup or delivery of personnel or cargo to points or times outside of established channel routes (including JCS Exercises). This service allows customers to "lease" an aircraft for a specified period of time or journey. In order to discourage customers from leasing aircraft in a way which would divert traffic from regularly scheduled flights, a premium (above costs) is charged for this service. Estimated revenues and costs are shown below.

	(Dollars in Millions)			
	FY 1988	FY 1989	FY 1990	FY 1991
Revenue *	273.6	443.5	438.0	458.2
Cost of SAAM Services *	263.1	440.5	438.9	458.2
Revenue Less Costs	10.5	3.0	(.9)	-

* Includes $185.0 million in FY 1989, $178.4 million in FY 1990 and $185.6 million in FY 1991 paid from DoD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

- JCS Exercises: JCS Exercises are designated by the Joint Chiefs of Staff to maintain the MAC force operationally ready to provide the valuable training required for the Army, Navy, Marines and Air Force to meet their minimum requirements for war. The requirements and dollars are based on user forecast made annually at the JCS Exercise Planning Conference. Estimated revenues and costs are shown below:

	(Dollars in Millions)			
	FY 1988	FY 1989	FY 1990	FY 1991
Revenue *	168.7	278.9	273.8	281.8
Cost of JCS Exercises Services *	155.5	274.1	274.2	281.8
Revenue Less Costs	13.2	4.8	(.4)	-

* Includes $94.4 million in FY 1989, $93.3 million in FY 1990 and $94.8 million in FY 1991 paid from DoD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

- Training and Related Operations: Includes Local Training Test and Ferry and Joint Airborne/Air Transportability Training. Local training provides aircrew training not obtainable on routine missions. Test and Ferry consist of flying aircraft to and from contractor facilities in conjunction with depot maintenance efforts. Joint Airborne/Air Transportability Training provides proficiency and other training in support of various military operations (exclusive of JCS Exercises). This joint training better insures the combat readiness of forces assigned to Unified commanders. Because mission and financial responsibility for such joint training is assigned to the Air Force, the Operation and Maintenance, Air Force appropriation represents the primary customer. Estimated revenues and costs are shown below:

Department of the Air Force
Air Force Industrial Fund
Airlift Service Industrial Fund

	(Dollars in Millions)			
	FY 1988	FY 1989	FY 1990	FY 1991
Revenue *	239.8	582.2	565.4	577.2
Cost of Training Services *	268.2	582.1	566.0	577.2
Revenue Less Costs	(28.4)	.1	(.6)	-

* Includes $275.6 million in FY 1989, $262.6 million in FY 1990 and $289.3 million in FY 1991 paid from DoD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

- International Aeromedical Evacuation: International Aeromedical Evacuation efforts provide for international transportation of personnel for emergency and other medical reasons. Estimated revenues and costs are shown below:

	(Dollars in Millions)			
	FY 1988	FY 1989	FY 1990	FY 1991
Revenue *	14.1	27.5	28.1	28.9
Cost of Aeromed Services *	15.8	27.9	28.2	28.9
Revenue Less Costs	(1.7)	(.4)	(.1)	-

* Includes $11.0 million in FY 1989, $11.3 million in FY 1990 and $11.6 million in FY 1991 paid from DoD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

- APO Mail and Other: Provides for the transportation of APO (overseas) mail and maintenance and terminal costs associated with the use of Military Airlift Command facilities by activities other than the Airlift Service Industrial Fund. Funding for these services is on a cost reimbursable basis rather than a stabilized rate basis. Estimated revenues and costs are shown below:

	(Dollars in Millions)			
	FY 1988	FY 1989	FY 1990	FY 1991
Revenue *	167.7	179.8	181.3	186.0
Cost of Other Services *	167.7	179.8	181.3	186.0
Revenue Less Costs	-	-	-	-

* Includes $22.6 million in FY 1989, $22.7 million in FY 1990 and $23.5 million in FY 1991 paid from DoD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Depot Maintenance Industrial Fund

Activity Group Functions: The Depot Maintenance Industrial Fund provides support for customers who order depot maintenance services. Services provided include authorized work in connection with the conversion, overhaul, repair, or alteration of aircraft, components, missiles, and other equipment. The Depot Maintenance Industrial Fund also performs manufacturing, development, and test work, and provides services and materiel to other activities. Beginning in FY 1988, the Depot Maintenance Industrial Fund was expanded to include the operations of the Aerospace Maintenance and Regeneration Center at Davis-Monthan Air Force Base, Arizona. This activity stores, reclaims, regenerates, and disposes of aircraft and other equipment for all DOD components.

Activity Group Composition:

Activity	Location
Ogden Air Logistics Center	Ogden, Utah
Oklahoma City Air Logistics Center	Oklahoma City, Oklahoma
Sacramento Air Logistics Center	Sacramento, California
San Antonio Air Logistics Center	San Antonio, Texas
Warner-Robins Air Logistics Center	Warner-Robins, Georgia
Aerospace Guidance and Metrology Center	Newark, Ohio
Aerospace Maintenance and Regeneration Center	Tucson, Arizona
Support Group Europe	Royal Air Force Base, Kemble, United Kingdom
Support Center Pacific (Detachment of Ogden ALC)	Kadena Air Base, Japan

Department of the Air Force
Air Force Industrial Fund
Depot Maintenance Industrial Fund

Budget Highlights: During FY 1988 the Depot Maintenance Industrial Fund (DMIF) took several management actions which resulted in a $10.5 million profit on revenues of $3,545.2 million. For the next three fiscal years (FY 1989-1991) the DMIF is estimated to be within one percent of breaking even each year. Due to fiscal constraints, DMIF cumulative operating loss of $112.3 million will remain at the end of FY 1991. Total customer orders are expected to increase steadily from a low of $3,519 million in FY 1988 to a high of $3,709 million in FY 1991; however, this rate of growth is less than the rate of inflation. The DMIF Asset Capitalization Program remains constant at the FY 1989 level through FY 1991.

Department of the Air Force
Air Force Industrial Fund
Depot Maintenance Industrial Fund

Summary of Financial Operations:

	(Dollars in Millions) FY 1988	FY 1989	FY 1990	FY 1991
Revenue *	3,545.2	3,716.2	3,703.9	3,779.5
Cost of Goods & Services Sold *	3,534.7	3,734.2	3,721.8	3,765.5
Revenue Less Costs	10.5	(18.0)	(17.9)	14.0
ACP Surcharge	-	(1.2)	(.3)	(.3)
Transfers and Passthroughs	-	17.7	-	-
Refund	-	(25.0)	-	-
Net Operating Results	10.5	(24.1)	(17.6)	14.3
Prior Year & Other Adjustments	(36.6)	15.0	-	-
Transfers and Passthroughs	14.9	-	8.3	-
Accumulated Operating Results	(108.2)	(117.3)	(126.6)	(112.3)

* Includes $40.4 million in FY 1989, $42.2 million in FY 1990 and $44.1 million in FY 1991 paid from DOD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Depot Maintenance Industrial Fund

Summary of Changes in Operations:

	(Dollars in Millions) FY 1988 Estimated	FY 1988 Actual	Variances
Revenue	3,471.1	3,545.2	74.1
Cost of Goods & Services Sold	3,585.2	3,534.7	(50.5)
Revenue Less Costs	(114.1)	10.5	124.6
ACP Surcharge	-	-	-
Net Operating Results	(114.1)	10.5	124.6

Narrative: Adjustments to revenue and cost are driven by a combination of increased customer orders (revenue and cost increased about $75 million) and the close out of prior year production complete contracts (cost decreased about $120 million). The latter action resulted in the Depot Maintenance Activity showing a small profit vice a previously forecasted loss.

Department of the Air Force
Air Force Industrial Fund
Depot Maintenance Industrial Fund

Summary of Changes in Operations:

(Dollars in Millions)

	Customer Orders	Revenue *	Surcharge and Costs *	Net Operating Results
1. FY 1989 Estimate in FY 1989 President's Budget	3,965.2	4,057.4	4,057.4	-
2. Congressional Adjustments:	-	-	-	-
3. Estimated Impact in FY 1989 of Actual FY 1988 Experience	-	-	.2	(.2)
4. Pricing Adjustments:				
a. Pay Raise:				
(1) FY 1989 Pay Raise	17.7	-	--	-
5. Productivity Initiatives and Other Efficiencies:				
a. Overhead Cost Reduction	-	-	(43.5)	43.5
6. Program Changes:				
a. Workload Change	(357.9)	(341.2)	(309.3)	(31.9)
7. Other Changes:				
a. Depreciation Expenses	-	-	11.7	(11.7)
b. ACP Surcharge	-	-	(1.2)	1.2
c. Refund	-	-	25.0	(25.0)
8. FY 1989 Current Estimate	3,625.0	3,716.2	3,740.3	(24.1)

* Military personnel amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Depot Maintenance Industrial Fund

Summary of Changes in Operations:

(Dollars in Millions)

	Customer Orders	Revenue *	Surcharge and Costs *	Net Operating Results
8. FY 1989 Current Estimate	3,625.0	3,716.2	3,740.3	(24.1)
9. Price Adjustments:				
a. Pay Raise:				
(1) FY 1990 Pay Raise	21.5	21.3	21.3	-
(2) Annualization of Prior Year Pay Raise(s)	25.1	25.3	25.4	(.1)
b. Stock Fund - Fuel	(1.2)	(1.2)	(1.2)	-
c. Stock Fund - Nonfuel	47.4	47.4	47.4	-
d. General Purchase Inflation	48.5	48.5	48.5	-
e. Military Personnel - Notional Amounts	-	1.8	1.8	-
10. Productivity Initiatives and Other Efficiencies:				
a. General Prod. Savings	(8.6)	(8.6)	(8.6)	-
b. Overhead Cost Reduction	(43.5)	(43.5)	(43.5)	-
11. Program Changes:				
a. Workload Change	(27.7)	(113.4)	(113.6)	.2
12. Other Changes In:				
a. Depreciation Expenses	10.1	10.1	10.1	-
b. Refunds/Passthroughs	-	-	(7.3)	7.3
c. ACP Surcharges	-	-	.9	(.9)
13. FY 1990 Estimate	3,696.6	3,703.9	3,721.5	(17.6)

* Military personnel amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Depot Maintenance Industrial Fund

Summary of Changes in Operations:

(Dollars in Millions)

	Customer Orders	Revenue *	Surcharge and Costs *	Net Operating Results
13. FY 1990 Estimate	3,696.6	3,703.9	3,721.5	(17.6)
14. Price Adjustments:				
a. Pay Raise:				
(1) FY 1991 Pay Raise	25.9	25.9	25.9	-
(2) Annualization of Prior Year Pay Raise(s)	13.9	13.9	13.9	-
b. Stock Fund - Fuel	.7	.7	.7	-
c. Stock Fund - Nonfuel	2.2	2.2	2.2	-
d. General Purchase Inflation	44.1	44.1	44.1	-
15. Productivity Initiatives and Other Efficiencies:	-	-	-	-
16. Program Changes:				
a. Workload Change	(84.7)	(21.9)	(53.8)	31.9
17. Other Changes In:				
a. Depreciation Expenses	10.7	10.7	10.7	-
18. FY 1991 Estimate	3,709.4	3,779.5	3,765.2	14.3

* Military personnel amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Depot Maintenance Industrial Fund

Summary of Workload Indicators:

	FY 1988	FY 1989	FY 1990	FY 1991
Aircraft Repaired	881	890	926	882
Engines Repaired	6,759	6,548	5,510	4,395
Direct Product Standard Hrs Produced	430	478	478	480

Summary of New Customer Orders:

(Dollars in Millions)

	FY 1988	FY 1989	FY 1990	FY 1991
Air Force Appropriations & Funds:				
Operation and Maintenance	3,141.6	3,247.4	3,303.6	3,325.5
RDT&E	37.9	32.5	33.5	34.1
Procurement	63.8	57.8	63.7	57.0
Stock Funds	52.5	85.1	91.8	90.5
Other AF Customers	99.1	110.0	110.2	114.5
Other DOD Customers	72.4	55.3	61.0	57.9
Non-DOD Customers	51.2	36.9	32.8	29.9
Total All Customers	3,518.5	3,625.0	3,696.6	3,709.4

Summary of Personnel Resources:

	FY 1988	FY 1989	FY 1990	FY 1991
Civilian Personnel:				
End Strength:	37,585	36,725	36,649	36,649
Workyears:	36,017	37,382	36,958	36,793
Military Personnel:				
End Strength:	343	343	343	343
Workyears:	343	343	343	343

Department of the Air Force
Air Force Industrial Fund
Depot Maintenance Industrial Fund

Summary of Purchases of Capital Assets:

(Dollars in Millions)

	FY 1988	FY 1989	FY 1990	FY 1991
Equipment:				
Available Amounts, Beginning of the Year	2.8	-	1.2 *	1.2
New Program Amounts	67.3	38.1	41.3	32.4
Total Available Program	70.1	38.1	42.5	33.6
Purchases of Equipment	70.1	38.1	41.3	32.4
Available Amounts, End of the Year	-	-	1.2	1.2
Unspecified Minor Construction Projects	7.3	5.4	4.1	8.0
Management Information Systems	22.3	28.6	29.1	34.1
Total Purchases of Capital Assets	99.7	72.1	74.5	74.5
(Total Outlays)	(100.0)	(89.0)	(87.0)	(78.3)
Total New Program for Capital Assets	96.9	72.1	74.5	74.5
Amounts Financed by:				
Depreciation	96.9	73.3	74.8	74.8
Surcharge	-	(1.2)	(.3)	(.3)

* Available amounts for equipment purchase transfers from the San Antonio Real Property Maintenance Activity in FY 1990.

Department of the Air Force
Air Force Industrial Fund
Depot Maintenance Industrial Fund

Summary of Organic and Contract Depot Operations and Operations of the Aerospace Maintenance and Regeneration Center: The Depot Maintenance Industrial Fund finances both organic and contract depot maintenance services. These efforts include the repair, overhaul, and modification of aircraft, engines, missiles and exchangeable components. The Aerospace Maintenance and Regeneration Center performs the storage, reclamation, regeneration and disposal of aircraft and other equipment for all DoD components. Approximately 97% of the services provided by the Depot Maintenance Industrial Fund are provided to Air Force customers, primarily Operation and Maintenance appropriations (89%). The financial operations of each of these functions - organic depot maintenance, contract depot maintenance, and the Aerospace Maintenance and Regeneration Center - are discussed below.

- Organic Operations: Organic operations include those depot maintenance services performed by Air Force employees at five Air Logistics Centers, Support Group Europe, Support Center Pacific, and the Aerospace Guidance and the Metrology Center.

	(Dollars in Millions)			
	FY 1988	FY 1989	FY 1990	FY 1991
Revenue *	2,173.2	2,346.6	2,403.0	2,489.5
Cost of Goods & Services Sold *	2,289.3	2,381.6	2,435.8	2,490.5
Revenue Less Costs	(116.1)	(35.0)	(32.8)	(1.0)
ACP Surcharge	-	(1.2)	(.3)	(.3)
Net Operating Results	(116.1)	(33.8)	(32.5)	(.7)

* Includes $40.3 million in FY 1989, $42.1 million in FY 1990 and $44.0 million in FY 1991 paid from DOD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Depot Maintenance Industrial Fund

- Contract Operations: Contract operations include those depot maintenance efforts performed by the private sector through contracts with various Air Logistics Centers. The Air Force finances these efforts through its industrial fund activities, rather than directly from appropriated funds. Estimated financial operations are summarized below:

	(Dollars in Millions)			
	FY 1988	FY 1989	FY 1990	FY 1991
Revenue	1,353.8	1,347.2	1,276.4	1,265.0
Cost of Goods & Services Sold	1,226.2	1,329.2	1,261.2	1,249.6
Revenue Less Costs	127.6	18.0	15.2	15.4

- Aerospace Maintenance and Regeneration Center Operations: The Aerospace Maintenance and Regeneration Center previously operated as an appropriated fund activity within the Operation and Maintenance, Air Force appropriation. This activity, which provides storage, reclamation, regeneration and disposal of aircraft and other equipment for all Services, was converted to an industrial fund activity effective with FY 1988. Estimated financial operations are summarized below.

	(Dollars in Millions)			
	FY 1988	FY 1989	FY 1990	FY 1991
Revenue *	18.2	22.4	24.5	25.0
Cost of Goods & Services Sold *	19.2	23.4	24.8	25.4
Revenue Less Costs	(1.0)	(1.0)	(0.3)	(0.4)

* Includes $.1 million in FY 1989, $.1 million in FY 1990 and $.1 million in FY 1991 paid from DOD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
Laundry and Dry Cleaning Service

Activity Group Functions: The seven worldwide Air Force Government-owned and Government-operated laundry and dry cleaning plants provide services to government activities and authorized individuals at costs that are competitive with commercial facilities.

Activity Group Composition:

Activity	Location
Eglin Air Force Base	Florida
Loring Air Force Base	Maine
Clark Air Base	Philippines
Kadena Air Base	Okinawa (Japan)
Lajes Air Base	Azores
Torrejon Air Base	Spain
Incirlik Air Base	Turkey

Budget Highlights: Approximately 75% of new customer orders for the Laundry and Dry Cleaning Service come from Department of Defense customers. The balance of 25% is from other authorized DoD employees. Types of services include basic laundry and dry cleaning, clothing alteration and tailoring, coin operated laundry and dry cleaning facilities and linen and uniform rental programs. FY 1990 and FY 1991 customer orders, revenue, and cost increase moderately primarily reflecting the effect of price growth. Civilian workyears remain level.

The reduction of the FY 1988/1989 ACP program slowed ongoing efforts to upgrade and modernize outdated equipment. As a result, aggressive equipment modernization and facility repair and maintenance program is an essential part of the FY 1990/FY 1991 budget. Plant efficiency increases will result from the purchase of "state of the art" equipment such as continuous batch washers and thermal fluid flatwork ironers.

Department of the Air Force
Air Force Industrial Fund
Laundry and Dry Cleaning Service

Summary of Financial Operations:

	(Dollars in Millions)			
	FY 1988	FY 1989	FY 1990	FY 1991
Revenue *	6.6	6.3	6.6	6.8
Cost of Goods & Services Sold *	6.0	6.1	6.3	6.5
Revenue Less Costs	.6	.2	.3	.3
ACP Surcharge	-	-	.3	.3
Net Operating Results	.6	.2	-	-
Prior Year & Other Adjustments	(.3)	-	-	-
Transfers and Passthroughs	(1.6)	-	.4	-
Accumulated Operating Results	(1.5)	(1.3)	(.9)	(.9)

* There are no military personnel assigned to the Laundry and Dry Cleaning Service industrial fund activities.

Department of the Air Force
Air Force Industrial Fund
Laundry and Dry Cleaning Service

Summary of Changes in Operations:

	(Dollars in Millions) 1988 Estimated	1988 Actual	Variances
Revenue	6.3	6.6	.3
Cost of Goods & Services Sold	5.5	6.0	.5
Revenue Less Costs	.8	.6	(.2)
ACP Surcharge	-	-	-
Net Operating Results	.8	.6	(.2)

Revenue and Cost of Goods Sold increased due to the additional Marine workload assumed at Kadena Air Base (AB).

Department of the Air Force
Air Force Industrial Fund
Laundry and Dry Cleaning Service

Summary of Changes in Operations:

	(Dollars in Millions)			
	Customer Orders	Revenue *	Surcharge and Costs *	Net Operating Results
1. FY 1989 Estimate in FY 1989 President's Budget	5.7	5.7	5.7	-
2. Congressional Adjustments:	-	-	-	-
3. Estimated Impact in FY 1989 of Actual FY 1988 Experience	-	-	-	-
4. Pricing Adjustments:				
a. Pay Raise:				
(1) FY 1989 Pay Raise				
b. General Purchase Inflation	-	-	.1	(.1)
c. Foreign National Indirect	-	-	.2	(.2)
	-	-	.1	(.1)

* There are no military personnel assigned to the Laundry and Dry Cleaning Service industrial fund activities.

Department of the Air Force
Air Force Industrial Fund
Laundry and Dry Cleaning Service

Summary of Changes in Operations (Continued):

	(Dollars in Millions) Customer Orders	Revenue *	Surcharge and Costs *	Net Operating Results
5. Productivity Initiatives and Other Efficiencies	-	-	-	-
6. Program Changes:				
a. Increase Revenue/Orders from Kadena AB	.6	.6	-	.6
7. FY 1989 Current Estimate	6.3	6.3	6.1	.2
8. Price Adjustments				
a. Pay Raise:				
(1) FY 1990 Pay Raise	.1	.1	.1	-
b. General Purchase Inflation	.2	.2	.2	-
c. Foreign National Indirect	.1	.1	.1	-

* There are no military personnel assigned to the Laundry and Dry Cleaning Service industrial fund activities.

Department of the Air Force
Air Force Industrial Fund
Laundry and Dry Cleaning Service

Summary of Changes in Operations (Continued):

	(Dollars in Millions) Customer Orders	Revenue *	Surcharge and Costs *	Net Operating Results
9. Productivity Initiatives and Other Efficiencies:	(.2)	(.2)	(.2)	-
a. Equipment Modernization	-	-	-	-
10. Program Changes:				
11. Other Changes In:	.3	.3	.3	-
a. ACP Surcharge	(.2)	(.2)	--	(.2)
b. Customer Rates				
12. FY 1990 Estimate	6.6	6.6	6.6	-

* There are no military personnel assigned to the Laundry and Dry Cleaning Service industrial fund activities.

Department of the Air Force
Air Force Industrial Fund
Laundry and Dry Cleaning Service

Summary of Changes in Operations (Continued):

	(Dollars in Millions) Customer Orders	Revenue *	Surcharge and Costs *	Net Operating Results
13. Price Adjustments:				
a. Pay Raise:				
(1) FY 1991 Pay Raise	.1	.1	.1	-
b. General Purchase Inflation	.2	.2	.2	-
c. Foreign National Indirect	.1	.1	.1	-
14. Productivity Initiatives and Other Efficiencies:				
a. Equipment Modernization	(.2)	(.2)	(.2)	-
15. Program Changes:				
a. Workload Increases	.2	.2	-	.2
16. Other Changes In:				
a. Customer Rates	(.2)	(.2)	-	(.2)
17. FY 1991 Estimate	6.8	6.8	6.8	-

* There are no military personnel assigned to the Laundry and Dry Cleaning Service industrial fund activities.

Department of the Air Force
Air Force Industrial Fund
Laundry and Dry Cleaning Service

Summary of Workload Indicators:

	FY 1988	FY 1989	FY 1990	FY 1991
Customer Transactions	20,223	22,500	22,500	23,175

Summary of New Customer Orders:

(Dollars in Millions)

	FY 1988	FY 1989	FY 1990	FY 1991
Air Force Appropriations & Funds:				
Operation and Maintenance	3.0	2.7	2.9	2.9
Other AF Customers	1.0	1.0	1.0	1.0
Other DOD Customers	1.0	1.0	1.1	1.2
Non-DOD Customers	1.6	1.6	1.6	1.7
Total All Customers	6.6	6.3	6.6	6.8

Summary of Personnel Resources:

	FY 1988	FY 1989	FY 1990	FY 1991
Civilian Personnel:				
End Strength:	241	290	290	290
Workyears:	244	240	240	240
Military Personnel:				
End Strength:	-	-	-	-
Workyears:	-	-	-	-

Department of the Air Force
Air Force Industrial Fund
Laundry and Dry Cleaning Service

Summary of Purchases of Capital Assets:

	(Dollars in Millions)			
	FY 1988	FY 1989	FY 1990	FY 1991
Equipment:				
Available Amounts, Beginning of the Year	-	.2	-	-
New Program Amounts	.4		.5	.4
Total Available Program	.4	.2	.5	.4
Purchases of Equipment	.2	.2	.5	.4
Available Amounts, End of the Year	.2	-	-	-
Unspecified Minor Construction Projects	.1	.3	-	.1
Management Information Sys	-	-	-	-
Total Purchases of Capital Assets	.3	.5	.5	.5
(Total Outlays)	(.3)	(.5)	(.5)	(.5)
Total New Program for Capital Assets	.5	.3	.5	.5
Amounts Financed by:				
Depreciation	.3	.3	.2	.2
Surcharge	-	-	.3	.3

Department of the Air Force
Air Force Industrial Fund
San Antonio Real Property Maintenance Agency

Activity Group Functions: The San Antonio Real Property Maintenance Activity is designed to provide professional and economical civil engineering support to all DOD installations in the San Antonio, Texas area. Included in these services are both the operation and maintenance of bases and the procurement and sale of utilities, as well as the maintenance of utility systems.

Field engineers provide real property maintenance and civil engineering services to the above installations, as well as Camp Bullis, the 22nd Army Reserve Training Center, the Department of Interior for the San Antonio Missions' National Historic Park, and certain nonappropriated fund recreational facilities located at Canyon Lake, Medina Lake and LBJ Lake.

Activity Group Composition: The San Antonio Real Property Maintenance Activity is a single activity with six field engineers located at the following installations in the San Antonio, Texas area:

Randolph Air Force Base
Lackland Air Force Base
Brooks Air Force Base
Kelly Air Force Base
Fort Sam Houston
Wilford Hall Medical Center

Budget Highlights: The San Antonio Real Property Maintenance Activities (SARPMA) will convert from industrial fund to appropriated fund operation effective October 1, 1989 (FY 1990). The functions of SARPMA will be assumed by each commanding officer of the installations listed above.

Department of the Air Force
Air Force Industrial Fund
San Antonio Real Property Maintenance Agency

Summary of Financial Operations:

	(Dollars in Millions) FY 1988	FY 1989	FY 1990	FY 1991
Revenue *	247.4	228.6	-	-
Cost of Goods & Services Sold *	237.0	233.6	=	=
Revenue Less Costs	10.4	(5.0)	-	-
ACP Surcharge	=	1.2	=	=
Net Operating Results	10.4	(6.2)	-	-
Prior Year & Other Adjustments	(0.4)	-	-	-
Transfers and Passthroughs	(30.7)	5.0	3.0	-
Accumulated Operating Results	(1.8)	(3.0)	-	-

* Includes $4.6 million in FY 1989 paid from DOD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
San Antonio Real Property Maintenance Agency

Summary of Changes in Operations:

	(Dollars in Millions) 1988 Estimated	1988 Actual	Variances
Revenue	208.5	247.4	38.9
Cost of Goods & Services Sold	202.8	237.0	34.2
Revenue Less Costs	5.7	10.4	4.7
ACP Surcharge	—	—	—
Net Operating Results	5.7	10.4	4.7

Actual Revenue and Cost Of Goods Sold increased due to a greater level of contract sales in FY 1988.

Department of the Air Force
Air Force Industrial Fund
San Antonio Real Property Maintenance Agency

Summary of Changes in Operations:

	(Dollars in Millions) Customer Orders	Revenue *	Surcharge and Costs *	Net Operating Results
1. FY 1989 Estimate in FY 1989 President's Budget	206.0	207.4	207.4	-
2. Congressional Adjustments:	-	-	-	-
3. Estimated Impact in FY 1989 of Actual FY 1988 Experience	-	-	-	-
4. Pricing Adjustments:				
a. Pay Raise:				
(1) FY 1989 Pay Raise	-	-	1.3	(1.3)
b. General Purchase Inflation	-	-	2.8	(2.8)

* Military personnel amounts are included for illustrative purposes only. Actual revenue, cost and rates, as well as amounts reflected in DoD customer accounts, exclude amounts paid from Military Personnel Appropriations.

Department of the Air Force
Air Force Industrial Fund
San Antonio Real Property Maintenance Agency

Summary of Changes in Operations:

	(Dollars in Millions) Customer Orders	Revenue *	Surcharge and Costs *	Net Operating Results
5. Productivity Initiatives and Other Efficiencies:	-	-	-	-
6. Program Changes:				
a. Change In-House due to Disestablishment	(71.3)	-	-	-
7. Other Changes				
a. Working funded carryover	-	21.2	22.1	(0.9)
b. ACP Surcharge	-	-	1.2	(1.2)
8. FY 1989 Current Estimate	134.7	228.6	234.8	(6.2)
9. Decapitalization of SARPMA	(134.7)	(228.6)	(234.8)	6.2
10. FY 1990 Estimate	-	-	-	-

* Military personnel amounts are included for illustrative purposes only. Actual revenue, cost and rates, as well as amounts reflected in DoD customer accounts, exclude amounts paid from Military Personnel Appropriations.

Department of the Air Force
Air Force Industrial Fund
San Antonio Real Property Maintenance Agency

Summary of Workload Indicators:

Utilities:	FY 1988	FY 1989	FY 1990	FY 1991
Electric (MWH)	689	711	-	-
Nautural Gas (KCF)	2,425	2,688	-	-
Water (KGL)	245	261	-	-
Sewage (KGL)	2,681	2,780	-	-
Oil (GAL)	41	41	-	-
LP Gas (GAL)	147	147	-	-

MWH = Megawatts per Hour; KCF = Thousand Cubic Feet; KGL = Thousand Gallon; GAL = Gallons.

Summary of New Customer Orders:

	(Dollars in Millions)			
Air Force Appropriations & Funds:	FY 1988	FY 1989	FY 1990	FY 1991
Operation and Maintenance	130.0	85.1	-	-
RDT&E	3.1	2.0	-	-
Procurement	1.9	1.2	-	-
Other AF Customers	36.6	23.4	-	-
Other DOD Customers	33.8	21.4	-	-
Non-DOD Customers	2.7	1.6	=	=
Total All Customers	208.1	134.7	-	-

Department of the Air Force
Air Force Industrial Fund
San Antonio Real Property Maintenance Agency

Summary of Personnel Resources:

	FY 1988	FY 1989	FY 1990	FY 1991
Civilian Personnel:				
End Strength:	1,778	2	-	-
Workyears:	3,057	2,973	-	-
Military Personnel:				
End Strength:	110	0	-	-
Workyears:	85	85	-	-

Department of the Air Force
Air Force Industrial Fund
San Antonio Real Property Maintenance Agency

Summary of Purchases of Capital Assets:

	(Dollars in Millions) FY 1988	FY 1989	FY 1990	FY 1991
Equipment:				
Available Amounts, Beginning of the Year	1.2	1.2	-	-
New Program Amounts	-	-	-	-
Total Available Program	1.2	1.2	-	-
Purchases of Equipment	-	-	-	-
Available Amounts, End of the Year	1.2	1.2 *	-	-
Unspecified Minor Construction Projects	-	-	-	-
Management Information Systems	2.6	2.6	-	-
Total Purchases of Capital Assets	2.6	2.6	-	-
(Total Outlays)	(2.6)	(2.6)	(-)	(-)
Total New Program for Capital Assets	2.6	2.6	-	-
Amounts Financed by:				
Depreciation	1.4	1.4	-	-
Surcharge	-	1.2	-	-

* Available amounts for equipment purchases transfer to the Depot Maintenance Industrial Fund beginning in FY 1990.

Department of the Air Force
Air Force Industrial Fund
San Antonio Real Property Maintenance Agency

Summary of Public Works and Utility Operations: The San Antonio Real Property Maintenance Activity provides base services and civil engineering support to installations in the San Antonio, Texas area. This activity provides the sale or resale of utilities as well as public work-type functions. A brief description and summary of these operations is shown below:

- Public Works: Provides real property maintenance, civil engineering, and other base services, primarily using in-house personnel and facilities, with some contract support. Estimated revenues and costs are shown below:

	(Dollars in Millions)			
	FY 1988	FY 1989	FY 1990	FY 1991
Revenue *	190.3	178.6	-	-
Cost of Goods & Services Sold *	192.1	185.9	-	-
Revenue Less Costs	(1.8)	(7.3)	-	-
ACP Surcharge	-	1.2	-	-
Net Operating Results	(1.8)	(8.5)	-	-

* Includes amounts of $4.6 million in FY 1989 paid from DOD Military Personnel appropriations. These amounts are included for illustrative purposes only. Actual revenue, cost, and rates, as well as, amounts reflected in DOD customer accounts, exclude amounts paid from Military Personnel appropriations.

Department of the Air Force
Air Force Industrial Fund
San Antonio Real Property Maintenance Agency

- Utility Operations: Provides for the purchase of commercial utilities and the resale of these utilities to customers. Costs are estimated based on local industry forecasts and regression analysis projections. Estimated revenues and costs are shown below:

	(Dollars in Millions)			
	FY 1988	FY 1989	FY 1990	FY 1991
Revenue	57.1	50.0	-	-
Cost of Goods & Services Sold	44.9	47.7	=	=
Revenue Less Costs	12.2	2.3	-	-
ACP Surcharge	=	=	=	=
Net Operating Results	12.2	2.3	-	-