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# DEPARTMENT OF THE AIR FORCE

## JUSTIFICATION OF ESTIMATES FOR FISCAL YEARS 1992/1993
## BIENNIAL BUDGET ESTIMATES
## SUBMITTED TO CONGRESS FEBRUARY 1991

Distribution Statement A.
per telecon with Gail Crook
614-4641
6-3-91 JK




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## Operation and Maintenance, Air Force
## Volume I

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OPERATION AND MAINTENANCE, AIR FORCE JUSTIFICATION BOOK

VOLUME I - JUSTIFICATION OF O&M ESTIMATES FOR FY 1992/1993

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## OPERATION AND MAINTENANCE, AIR FORCE
## INTRODUCTORY STATEMENT

The Air Force Operation and Maintenance (O&M) appropriation is the underpinning of readiness and sustainability. The O&M appropriation supports the key ingredients of combat readiness by providing the funds needed to operate and maintain aircraft and related weapon systems; train personnel; operate communications, command, and control systems; and purchase supplies, equipment, and fuel. O&M also supports essential combat related 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 Air Force personnel.

Approximately 85 percent of the O&M budget is for fixed, must pay bills such as flying hours and training, weapon system support and maintenance, deployments, space launches, scheduled equipment and facility maintenance, civilian pay, utility expenses, and contract operations. These cannot be reduced in the short term. Financial requirements in the O&M appropriation are dictated by programmed force structure levels and activity rates. Examples are the number and type of aircraft and squadrons, the number of aircraft sorties and flying hours, equipment inventories, civilian end strength, training and deployments, the number of installations, and the quantity and complexity of vehicles and other equipment in operation.

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 President's Budget Request for O&M for FY 1992 (after adjusting for inflation and numerous transfers in and out), is a negative 10.2 percent. The major reasons for this negative growth are a significantly reduced force structure and major transfers of funds to other appropriations, in part due to DoD consolidations. The following paragraphs will discuss these changes:

The Active Air Force flying hour program declines 10.3 percent between FY 1991 and FY 1992, and 6.6 percent between FY 1992 and FY 1993. The flying hour decreases are directly related to major force structure reduction actions. First, Active Air Force Tactical Fighter Wing Equivalents (TFWE's) decline from 21.6 to 17.1 in FY 1992, and further to 16.1 in FY 1993. Second, the number of primary aircraft declines by 497 between FY 1991 and FY 1992, and an additional 310 between FY 1992 and FY 1993 (a total of 807 primary aircraft). The most significant reductions in aircraft occur in the B-52, F-4, and KC-135 weapon systems.

Depot maintenance, while not funded at 100 percent of current requirements, is adequate to maintain readiness of our weapon systems and support equipment; however, sustainability is impacted. Beginning in FY 1991, a major portion of the depot maintenance requirement, exchangeables, is excluded from depot maintenance funding levels, accounting for the significant reduction in funding. Responsibility for funding this program transferred to the Air Force Stock Fund with the advent of stock funding of Depot Level Reparables (DLR's). Depot Maintenance backlogs were aggressively reviewed and validated, and were $192 million in FY 1990. They are expected to be $198 million in FY 1991, $193 million in FY 1992, and $286 million in FY 1993. Although significant, these backlogs reflect a conscious, balanced tradeoff of requirements within Air Force programs. Total Central Supply and Maintenance resources; e.g., civilian pay, transportation, and depot infrastructure must be carefully balanced to ensure the efficient execution of the depot maintenance program and to optimize overall logistics support.

Civilian end strengths decrease by 30,693 from FY 1991 to FY 1992 primarily as a result of functional transfers and a continuation of civilian hiring limitations started in FY 1991. The transfers include: Establishment of the Defense Business Operations Fund (DBOF); establishment of the Defense Commissary Agency; and return of Brooke Army Medical Center operations to the Army after dissolution of the Joint Military Medical Command. Between FY 1992 and FY 1993, end strengths decline another 293 due to less support requirements tied to troop reductions. In addition, civilian pay requirements decrease $20 million in FY 1992 and $200 million in FY 1993 as a result of additional overseas burdensharing initiatives. Decreases are somewhat offset by increases for the Child Care Program, foreign currency exchange rates, and projected civilian pay raises (4.2% in FY 1992 and 4.7% in FY 1993).

The Air Force's FY 1992/1993 Real Property Maintenance (RPM) budget reflects a significant decrease in RPMA from FY 1991 levels of funding. As a result, we will be facing substantial deferral of maintenance and repair work needed to sustain a physical plant more than 30 years old. Thus, Backlog of Maintenance and Repair (BMAR) will have significant growth.

In FY 1992 Strategic Forces reflect an overall decreased program after excluding the transfer of increased funds for depot level reparable items which are a composite of replenishment spares and centrally funded exchangeables. Replenishment spares were previously funded in the Aircraft, Missile, and Other Procurement appropriations, while repair of exchangeables was centrally funded in the Major Force Program 7 Depot Maintenance account. Increases occur in Minuteman squadrons due to expenses for silo dismantlement and site destruction required for Minuteman II deactivation and in the B-2 program necessitated by B-2 aircraft beddown preparations. More than offsetting decreases occur from transferring FB-111 aircraft to the Tactical Air Forces, retiring the older B-52G force, and changing KC-135 force

structure due to transfers to the Air Reserve Component (ARC). Further funding decreases result from mothballing the East and West Coast sectors and terminating the Alaskan sector of the Over-the-Horizon Backscatter (OTH-B) radar system. Likewise, Strategic Forces programs decrease overall in FY 1993 as the force structure drawdown continues with further KC-135 transfers to the ARC and retirement of the remaining B-52G aircraft dedicated to Air Launched Cruise Missiles. Also, mothballing of the OTH-B radar system will continue into FY 1993. Again, there are program increases due to continuing the Minuteman II deactivation and the B-2 activation which accelerates in FY 1993.

Space support programs reflect increases in FY 1992 for Space Boosters, the Consolidated Space Test Center (CSTC), and the Consolidated Space Operations Center (CSOC). Space Booster funding provides an increase for launch services for medium Launch Vehicles. Funding increases for both CSTC and CSOC are a result of the continued restructuring of the Air Force Satellite Control Facility (AFSCF) begun in FY 1990. The space support programs reflect increases in FY 1992 related to Air Force Satellite Control Network (AFSCN) operational support, and CSTC's test range activation and enhancements. There is also an increase in FY 1992 to provide for CSOC's contractor maintenance and the support for activation of a mission control complex. The other major FY 1992 space support program reflecting an increase is the Eastern Space Launch Facility. This is required to provide for an acceptable level of launch support of the approved launch schedule and enhanced safety requirements. Previous years funding only allowed for a degraded level of launch support for the given launch schedules. The FY 1992 funding also includes significant decreases for the transfer of Titan IV Launch Operations funding from O&M to the Missile Procurement appropriation and completion of the DoD Space Shuttle mission program. In addition, there are two major decreases between FY 1992 and FY 1993: (1) reduction of Upper Stage program support to the Space Shuttle program, and (2) the continuation of the AFSCN restructure. These decreases are partially offset by increases for allied and contractor logistics support for the new Automated Weather Distribution System (AWDS) and the Next Generation Weather Radar (NEXRAD) systems. In addition, increases provide for continued software improvements in the Air Force Global Weather Central (AFGWC) program.

Requirements in Airlift Forces appear to grow significantly between FY 1991 and FY 1992. Actually, the perceived growth is the result of a $1 billion transfer from the Military Personnel appropriation into O&M. This transfer provides for implementation of cost per output pricing techniques in the Airlift Services Industrial Fund (ASIF). Under this concept, the full cost of airlift operations will be visible but the O&M appropriation will reimburse ASIF for its assigned Military Personnel. Other FY 1992 increases in Airlift Forces reflect a 13 percent ASIF rate increase, VC-25 Contractor Logistics Support (CLS) requirements, and initial half-year funding for Depot Level Reparables (DLR's). Offsetting program decreases include reductions in Base Operating Support (BOS) and Real Property Maintenance Activity (RPMA) requirements. Airlift Forces funding declines slightly between FY 1992 and FY 1993.

Funding for General Purpose Forces declines between FY 1991 and FY 1992. Program decreases primarily reflect the continued drawdown of F-4 and A-10 aircraft, declining Tactical Fighter Wing Equivalents (TFWE's), and decreased Base Operating Support (BOS) and Real Property Maintenance Activity (RPMA) requirements. These decreases are offset somewhat by increased F-15E force structure, half-year Depot Level Reparable (DLR) funding (transferred from the procurement appropriations and Depot Maintenance account), and increased overseas Base Maintenance Contract (BMC) costs driven by a 34.7 percent inflation rate primarily in Turkey. Total General Purpose Forces requirements increase slightly between FY 1992 and FY 1993. The FY 1993 increase primarily stems from continuing changes in F-15E force structure; incorporation of full-year DLR funding in FY 1993 (vice half-year funding in FY 1992) and further increases in overseas BMC costs. Program decreases continue with the further drawdown of F-4 and A-10 aircraft and TFWE'S.

Through FY 1992 and FY 1993, Command and Control communications increase slightly through modernization efforts at key operations centers such as the Cheyenne Mountain Complex, Air Defense Operations center, and Space Defense Operations Center. Long-haul communications and dedicated leased long-line requirements decrease as a result of savings achieved through the use of circuit bundling. Management communication requirements decrease as a result of the Air Force Communications Command restructuring. Command, Control, and Communications funds enable the Air Force to meet the needs of the National Command Authorities, military commanders, and combat forces. The ADP area includes programmed growth in FY 1992 and FY 1993 which will fund the initial investment required for the Air Force implementation of Regionalization of ADP. This regionalization will generate savings for the Air Force.

The Air Force Medical Program remains relatively constant except for decreases associated with end strength reductions. One major change in the administration of the Medical Program is the termination of the Joint Military Medical Command effective October 1, 1992. This action transfers the Brooke Army Medical Center back to the Army and realigns the remaining assets within the Air Force. The Air Force continues to actively pursue methods for containing the rapidly increasing cost of medical care. We are expanding a series of in-house medical services to reduce reliance on the more expensive CHAMPUS program.

Burdensharing constitutes a congressional initiative directed at achieving a more equitable sharing of financial responsibilities between the United States and its Allies. To support this initiative, the Air Force budget request reflects a decrease of $103 million in FY 1992 followed by an additional reduction of $47 million in FY 1993 for burdensharing. Currently, the Government of Japan (GOJ) defrays about 57 percent of the cost for support required to maintain U.S. Forces in Japan (excluding the pay of military and U.S. civilians). In FY 1990 the GOJ picked up, in its entirety, all allowances and benefits for foreign nationals. The Air Force baseline was reduced in FY 1991 and the outyears to reflect these savings. The GOJ now

proposes to pay wages of Japanese personnel working for the U.S. forces via a five-year plan that envisions increases each year so that by FY 1996, all personnel costs will be paid by the Japanese government. The Korean Combined Defense Improvement Projects Program (CDIP) currently funds only requirements directly related to the warfighting capability of South Korea and the combined defense of the peninsula; however, negotiations are underway to increase the Korean contribution.

In summary, the O&M appropriation provides for the day-to-day operation, maintenance, and sustainability of fielded weapon systems. It also funds the necessary support functions essential to meeting mission requirements. Funding requirements are dictated by programmed force structure and operating activity levels. The FY 1992/1993 O&M budget reflects a decrease as a result of force structure reductions and numerous management initiatives to reduce costs and improve efficiencies. It contains the minimum dollars required to properly support the established force structure and activity levels deemed essential to achieving Air Force mission objectives.

SUMMARY OF REQUIREMENTS BY PROGRAM DECISION UNIT
Budget Activity and Activity Group

| Budget Activity/Activity Group | FY 1990 Actuals | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Strategic Forces | | | | |
| Offensive Aircraft | $ 864,005 | $ 824,157 | $ 979,700 | $1,134,581 |
| Offensive Missiles | 172,944 | 203,889 | 257,759 | 339,637 |
| Other Offensive Operations | 83,928 | 75,844 | 78,302 | 81,605 |
| Telecommunications and Command Control Program | 135,449 | 150,278 | 158,134 | 173,468 |
| Base Operating Support | 771,075 | 703,294 | 598,483 | 564,364 |
| Subtotal-Strategic Offensive | $2,027,401 | $1,957,462 | $2,072,378 | $2,293,655 |
| Strategic Defensive | | | | |
| Surveillance and Warning-Radars | $ 322,739 | $ 407,895 | $ 326,396 | $ 314,418 |
| Defensive Operations | 134,788 | 134,827 | 142,380 | 145,860 |
| Other Defensive Operations | 80,873 | 82,128 | 64,302 | 60,368 |
| Telecommunications and Command Control Program | 119,035 | 135,396 | 159,587 | 170,719 |
| Base Operating Support | 146,598 | 146,399 | 136,005 | 123,261 |
| Industrial and Stock Fund Support | $ 1,400 | - | - | - |
| Subtotal-Strategic Defensive | $ 805,433 | $ 906,645 | $ 828,670 | $ 814,626 |
| TOTAL-Strategic Forces | $2,832,834 | $2,864,107 | $2,901,048 | $3,108,281 |

| Budget Activity/Activity Group | FY 1990 Actuals | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| General Purpose Forces | | | | |
| Tactical Fighters, Weapons, Support Aircraft and Training | $1,432,784 | $1,530,725 | $1,614,807 | $1,927,738 |
| Tactical Reconnaissance and Electronic Warfare | 154,912 | 132,581 | 126,274 | 114,341 |
| JCS Directed and Coordinated Exercises | 23,309 | 18,413 | 18,777 | 17,928 |
| Combat Support | 223,878 | 232,182 | 189,183 | 178,083 |
| Other Command and Control | 179,345 | 195,836 | 203,598 | 241,227 |
| Other Tactical Operations | 128,823 | 113,677 | 112,017 | 105,461 |
| Major Range and Test Facilities | 27,500 | 26,701 | 26,567 | 25,658 |
| Tactical Intelligence and Special Activities | 197,638 | 209,303 | 205,465 | 210,066 |
| Base Operations | 1,921,660 | 1,830,891 | 1,699,729 | 1,516,677 |
| Telecommunications and Command Control Program | 153,823 | 141,910 | 138,760 | 120,227 |
| Foreign Currency | 84,743 | - | - | - |
| Industrial and Stock Fund Support | 11,767 | - | - | - |
| TOTAL-General Purpose Forces | $4,540,182 | $4,432,219 | $4,335,177 | $4,457,406 |

| Budget Activity/Activity Group | FY 1990 Actuals | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Intelligence and Communications | | | | |
| Communications Security and Other Intelligence Activities | $ 645,399 | $ 642,176 | $ 690,090 | $ 695,540 |
| Other Communications | 283,395 | 277,598 | 309,511 | 306,889 |
| Station Operations-Communications | 193,493 | 235,220 | 234,242 | 236,647 |
| Leased Communications | 319,215 | 307,600 | 291,924 | 264,068 |
| Service-Wide Activities | 211,250 | 226,705 | 246,549 | 253,212 |
| Space Support | 804,452 | 1,088,711 | 963,983 | 929,474 |
| Base Operations | 56,706 | 41,599 | 80,597 | 72,401 |
| TOTAL-Intelligence and Communications | $2,513,910 | $2,819,609 | $2,816,896 | $2,758,231 |
| Airlift Forces | | | | |
| Assigned Airlift Mission | $ 293,563 | $ 369,626 | $1,460,759 | $1,468,606 |
| Mission Support | 224,567 | 252,073 | 254,109 | 281,330 |
| Combat Rescue Forces | 24,820 | 38,848 | 30,489 | 35,839 |
| Command Support | 49,616 | 55,663 | 55,596 | 50,660 |
| Telecommunications and Command Control Program | 26,792 | 25,904 | 25,843 | 26,369 |
| Base Operations | 572,393 | 454,489 | 386,879 | 340,873 |
| TOTAL-Airlift Forces | $1,191,751 | $1,196,603 | $2,213,675 | $2,203,677 |

| Budget Activity/Activity Group | FY 1990 Actuals | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Central Supply and Maintenance | | | | |
| Telecommunications, Command and Control | $ 58,099 | $ 54,904 | $ 50,431 | $ 46,786 |
| Depot Maintenance | 2,882,079 | 2,362,004 | 1,657,795 | 1,646,675 |
| Miscellaneous Logistics Support Activities | 1,492,429 | 649,656 | 630,130 | 703,188 |
| Industrial Preparedness | 11,583 | 11,012 | 11,491 | 11,507 |
| Command | 107,629 | 110,151 | 112,180 | 105,716 |
| Aerospace Maintenance and Regeneration Facility (AMARC) | 4,681 | 5,998 | 7,956 | 8,666 |
| Acquisition and Command Support | 302,184 | 293,768 | 299,975 | 313,304 |
| Test Ranges | 226,954 | 22,004 | 19,415 | 13,617 |
| Transportation | 636,586 | 305,328 | 216,131 | 203,840 |
| Commissary Operations | 241,840 | 297,579 | 53,307 | 50,767 |
| Environmental Restoration | 171,439 | 385,379 | - | - |
| Base Operating Support | 819,885 | 750,299 | 671,346 | 615,839 |
| Industrial Fund and Stock Fund Support | 62,233 | - | - | - |
| TOTAL-Central Supply and Maintenance | $7,017,621 | $5,248,082 | $3,730,157 | $3,719,905 |

| Budget Activity/Activity Group | FY 1990 Actuals | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Training and Other General Personnel Activities | | | | |
| Recruiting | $ 42,309 | $ 32,046 | $ 33,209 | $ 34,796 |
| Examining | 2,186 | 2,[illegible]8 | 3,067 | 3,289 |
| Recruit Training | 3,889 | 2,860 | 3,260 | 2,825 |
| Specialized Training | 168,255 | 159,102 | 170,956 | 180,714 |
| Officer Acquisition | 77,264 | 62,261 | 66,827 | 70,871 |
| Professional Development Education | 50,092 | 44,514 | 53,413 | 57,837 |
| Education and Training-Health Care | 36,348 | 36,787 | 39,565 | 39,744 |
| Flight Training | 264,447 | 306,449 | 320,012 | 371,340 |
| Other Training Support | 59,272 | 61,910 | 66,138 | 68,751 |
| Other Training/Education and Personnel Activities | 34,149 | 39,545 | 36,163 | 35,333 |
| Training Support Activities | 119,031 | 150,508 | 157,416 | 155,582 |
| Base Communications | 24,307 | 22,614 | 26,117 | 27,048 |
| Base Operating Support | 533,447 | 514,083 | 572,741 | 585,499 |
| Subtotal-Training and Other General Personnel Activities | $1,414,996 | $1,435,337 | $1,548,884 | $1,633,629 |
| Medical Operations | | | | |
| Telecommunications, Command and Control-Medical | $ 7,499 | $ 7,012 | $ 7,053 | $ 7,159 |
| Hospital Operations | 929,910 | 979,641 | 962,848 | 896,439 |
| Care in Non-Service Facilities | 1,050,442 | 1,172,564 | 1,156,612 | 1,293,849 |
| Base Operations-Medical | 147,244 | 157,794 | 126,122 | 126,525 |
| Subtotal-Medical Operations | $ 2,135,095 | $2,317,011 | $2,252,635 | $2,323,972 |
| TOTAL-Training, Medical and Other General Personnel Activities | $ 3,550,091 | $3,752,348 | $3,801,519 | $3,957,601 |

| Budget Activity/Activity Group | FY 1990 Actuals | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Administration and Associated Activities | | | | |
| Departmental Headquarters | $ 113,137 | $ 107,262 | $ 103,710 | $ 98,493 |
| Service-Wide Support | 364,990 | 273,200 | 294,781 | 308,131 |
| Personnel Activities | 50,371 | 43,418 | 48,142 | 46,571 |
| Other Support Activities | 27,326 | 25,657 | 26,095 | 26,813 |
| Telecommunications and Command Control | 15,014 | 12,992 | 12,666 | 12,328 |
| Base Operating Support | 72,541 | 70,379 | 58,736 | 54,441 |
| TOTAL-Administration and Associated Activities | $ 643,379 | $ 532,908 | $ 544,130 | $ 546,777 |
| Support to Other Nations | | | | |
| International Headquarters Agencies | $ 4,347 | $ 6,420 | $ 5,672 | $ 5,443 |
| NATO Airborne Early Warning and Control (AEW&C) Program | 2,744 | 3,794 | 3,626 | 3,084 |
| TOTAL-Support to Other Nations | $ 7,091 | $ 10,214 | $ 9,298 | $ 8,527 |
| TOTAL-Special Operations Forces | $ 157,400 | - | - | - |
| GRAND TOTAL-Operation and Maintenance, Air Force | $22,454,259 | $20,856,090 | $20,351,900 | $20,760,405 |

DIRECT HIRE PERSONNEL SUMMARY
OPERATION AND MAINTENANCE, AIR FORCE

| | FY 1990 | FY 1991 | FY 1992 | FY 1993 |
|---|---|---|---|---|
| Total number of full-time permanent positions | 131,837 | 120,517 | 94,564 | 94,244 |
| Total compensable work years: | | | | |
| Full-time equivalent employment | | | | |
| U.S. Direct Hires | 146,100 | 135,681 | 105,698 | 102,947 |
| Foreign Nationals | 6,368 | 6,174 | 5,835 | 5,469 |
| Total Direct Hires | 152,468 | 141,855 | 111,533 | 108,416 |
| Disadvantaged Employment | 799 | | | |
| Total Full-time equivalent employment | 153,267 | 141,855 | 111,533 | 108,416 |
| Full-time equivalent of overtime and holiday hours | 2,128 | 2,347 | 2,300 | 2,300 |
| Average ES salary | 78,497 | 93,215 | 101,212 | 105,847 |
| Average GM salary | 53,263 | 54,901 | 57,193 | 59,812 |
| Average GS grade | 8 | 8 | 8 | 8 |
| Average GS salary | 27,274 | 28,492 | 30,153 | 31,394 |
| Average salary of ungraded positions | 26,080 | 27,197 | 28,790 | 29,973 |

DIRECT HIRE CIVILIAN EMPLOYMENT

OPERATION AND MAINTENANCE, AIR FORCE

| | FY 1990 | | | FY 1991 | | | FY 1992 | | | FY 1993 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 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 | 131,837 | 137,746 | 4,532,488 | 120,517 | 124,423 | 4,392,023 | 94,564 | 96,927 | 3,665,415 | 94,244 | 94,403 | 3,744,462 |
| Other | 14,123 | 14,722 | 618,066 | 17,209 | 17,432 | 598,912 | 14,213 | 14,606 | 499,829 | 13,810 | 14,013 | 510,608 |
| Total Direct Hire | 145,960 | 152,468 | 5,150,554 | 137,726 | 141,855 | 4,990,935 | 108,777 | 111,533 | 4,165,244 | 108,054 | 108,416 | 4,255,070 |
| Disadvantaged Youth | | 799 | 7,622 | | | | | | | | | |
| Foreign National Separation Liability | | | 5,732 | | | 4,139 | | | 4,410 | | | 4,545 |
| Severance Pay/Unemployment Compensation | | | 12,158 | | | 12,647 | | | 14,494 | | | 18,320 |
| Total | 145,960 | 153,267 | 5,176,066 | 137,726 | 141,855 | 5,007,721 | 108,777 | 111,533 | 4,184,148 | 108,054 | 108,416 | 4,277,935 |
| Detail by Budget Activity | | | | | | | | | | | | |
| MFP IA | 11,000 | 11,667 | 375,408 | 10,216 | 10,564 | 355,173 | 9,560 | 9,920 | 361,606 | 9,977 | 9,818 | 378,545 |
| MFP IB | 2,770 | 2,606 | 90,155 | 2,728 | 2,690 | 98,562 | 2,381 | 2,567 | 102,633 | 2,408 | 2,395 | 99,570 |
| MFP II | 18,832 | 20,330 | 609,881 | 17,583 | 19,018 | 607,706 | 16,251 | 16,941 | 585,976 | 15,584 | 16,033 | 593,587 |
| MFP III | 9,127 | 9,271 | 363,927 | 10,921 | 10,723 | 419,203 | 10,971 | 10,936 | 470,837 | 11,386 | 11,205 | 504,027 |
| MFP IV | 8,719 | 9,734 | 296,138 | 8,947 | 9,140 | 300,710 | 8,148 | 8,706 | 311,203 | 8,865 | 8,584 | 320,598 |
| MFP VII | 61,186 | 65,927 | 2,371,764 | 54,618 | 56,720 | 2,061,323 | 28,354 | 29,309 | 1,109,494 | 26,919 | 27,411 | 1,075,397 |
| MFP VIIIA | 14,730 | 16,542 | 482,310 | 15,755 | 15,754 | 555,160 | 17,003 | 17,177 | 640,195 | 16,719 | 16,946 | 672,350 |
| MFP VIIIB | 8,822 | 7,811 | 211,186 | 8,919 | 8,498 | 247,991 | 8,125 | 8,044 | 249,248 | 8,264 | 8,217 | 268,286 |
| MFP IX | 8,835 | 8,009 | 320,998 | 6,138 | 6,497 | 288,113 | 6,016 | 6,089 | 284,560 | 5,989 | 6,020 | 296,670 |
| MFP X | 1,370 | 950 | 39,204 | 1,373 | 1,735 | 54,965 | 1,289 | 1,328 | 50,039 | 1,254 | 1,271 | 47,883 |
| MFP XI | 569 | 420 | 15,095 | 528 | 516 | 18,815 | 679 | 516 | 19,357 | 689 | 516 | 21,022 |
| Total Direct Hire | 145,960 | 153,267 | 5,176,066 | 137,726 | 141,855 | 5,007,721 | 108,777 | 111,533 | 4,184,148 | 108,054 | 108,416 | 4,277,935 |
| (Reimbursable Data Included Above) | 14,145 | 14,901 | 516,377 | 27,293 | 25,730 | 935,081 | 5,954 | 6,070 | 204,357 | 8,139 | 8,303 | 230,003 |

INDIRECT HIRE CIVILIAN EMPLOYMENT

OPERATION AND MAINTENANCE, AIR FORCE

| Detail by Budget Activity | FY 1990 | | | FY 1991 | | | FY 1992 | | | FY 1993 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | END STRENGTH | WORK YEARS | $(000) | END STRENGTH | WORK YEARS | $(000) | END STRENGTH | WORK YEARS | $(000) | END STRENGTH | WORK YEARS | $(000) |
| MFP IA | | | | | | | | | | | | |
| MFP IB | | | | | | | | | | | | |
| MFP II | 8,246 | 8,713 | 222,814 | 8,416 | 9,190 | 189,071 | 6,948 | 7,965 | 242,735 | 7,437 | 7,720 | 259,963 |
| MFP III | 433 | 289 | 7,527 | 420 | 287 | 6,423 | 420 | 418 | 11,424 | 420 | 420 | 13,597 |
| MFP IV | 499 | 477 | 13,330 | 663 | 639 | 14,849 | 666 | 664 | 24,994 | 666 | 666 | 25,806 |
| MFP VII | 751 | 993 | 16,813 | 850 | 983 | 19,788 | 542 | 5 | 138 | 542 | 3 | 106 |
| MFP VIIIA | 95 | 81 | 1,819 | 77 | 78 | 1,736 | 61 | 77 | 2,203 | 61 | 69 | 2,180 |
| MFP VIIIB | 486 | 500 | 10,739 | 380 | 436 | 8,896 | 425 | 399 | 14,192 | 420 | 423 | 14,380 |
| MFP IX | 26 | 21 | 670 | 26 | 27 | 672 | 26 | 26 | 1,081 | 26 | 26 | 1,066 |
| MFP X | 5 | 11 | 255 | 5 | 5 | 89 | 5 | 5 | 193 | 5 | 5 | 218 |
| MFP XI | | | | | | | | | | | | |
| Foreign National Separation Liability | | | 1,783 | | | 6,058 | | | 8,457 | | | 8,650 |
| Total Indirect Hire | 10,541 | 11,085 | 275,750 | 10,837 | 11,645 | 247,582 | 9,093 | 9,559 | 305,417 | 9,577 | 9,332 | 325,966 |
| (Reimbursable Data Included Above) | 1,151 | 1,748 | 43,211 | 1,181 | 1,181 | 24,501 | 2,728 | 2,255 | 70,061 | 7,089 | 7,089 | 241,050 |

## OPERATION AND MAINTENANCE, AIR FORCE

### SUMMARY OF FY 1992/1993 INCREASES AND DECREASES
(In Thousands of Dollars)

| | | TOTAL |
|---|---|---|
| 1. | FY 1991 Estimate | 22,048,900 |
| 2. | Congressional Adjustments | (1,974,425) |
| 3. | FY 1991 Appropriation Enacted | 20,074,475 |
| 4. | Transfers In | 1,286,381 |
| 5. | Transfers Out | (444,808) |
| 6. | Price Changes | 75,496 |
| 7. | Program Increases | 59,720 |
| 8. | Program Decreases | (195,174) |
| 9. | Revised FY 1991 Estimate | 20,856,090 |
| 10. | Transfers In | 2,050,721 |
| 11. | Transfers Out | (1,894,153) |
| 12. | Increases: | |
| | a. Annualization of FY 1991 Pay Raises | 45,325 |
| | b. Annualization of New FY 1991 Programs | 0 |
| | c. One-Time FY 1992 Costs | |
| | Aircraft Operations | 0 |
| | Ships Operations | 0 |
| | Depot Maintenance | 0 |
| | Land Forces Operations | 0 |
| | Central Supply Operations | 0 |
| | Training | 0 |

| | SUMMARY OF FY 1992/1993 INCREASES AND DECREASES (In Thousands of Dollars) | TOTAL |
|---|---|---|
| | Real Property Maintenance | 0 |
| | Second Destination Transportation | 0 |
| | Other: | |
| d. | Program Growth in FY 1992 | |
| | Aircraft Operations | 142,413 |
| | Ships Operations | 0 |
| | Depot Maintenance | 0 |
| | Land Forces Operations | 0 |
| | Central Supply Operations | 0 |
| | Training | 1,918 |
| | Real Property Maintenance | 200 |
| | Second Destination Transportation | 0 |
| | Other: | |
| | One additional workday | 15,411 |
| | Minuteman Squadron | 22,705 |
| | Environmental Compliance Tier 1 | 21,172 |
| | Environmental Compliance | 17,603 |
| | NCMC Space Defense Systems | 13,530 |
| | Cheyenne Mountain Upgrade | 7,930 |
| | DMRD-Civilianization of Military Spaces Support Functions | 6,141 |
| | Defense Support Program | 5,179 |
| | Dew Radar Stations | 4,320 |
| | Strategic Aerospace Intelligence Activities | 3,334 |
| | Peacekeeper Squadrons | 2,355 |
| | Advanced Strategic Programs | 1,388 |
| | Management Headquarters Space Command | 817 |
| | Harpoon | 519 |
| | Visual Information Activities | 414 |
| | War Planning ADP - SAC | 369 |
| | NUDETS | 274 |
| | Mission Evaluation Activities | 224 |
| | Space Defense Interface Network | 76 |
| | Command and Base Communications | 18 |
| | U.S. Space Command Activities | 6 |

## OPERATION AND MAINTENANCE, AIR FORCE

| SUMMARY OF FY 1992/1993 INCREASES AND DECREASES (In Thousands of Dollars) | TOTAL |
|---|---|
| DMRD-Regionalize Air Force Accounting and Finance Operations.... | 5,201 |
| DMRD-TRS Adjustment..... | 1,648 |
| Special Tactical Unit Detachments..... | 973 |
| Objectives and Program Evaluation..... | 57 |
| Classified..... | 47,914 |
| Eastern Space and Launch Facility (ESLF)..... | 48,295 |
| IMAP..... | 24,768 |
| Consolidate Space Operations Center..... | 11,342 |
| Classified Programs..... | 5,711 |
| World-wide Military Command and Control System (WWMCCS)..... | 7,892 |
| Air Force Satellite Control Network..... | 6,461 |
| Western Space and Launch Facility (WSLF)..... | 6,283 |
| DMRD-Communications Computer Restructure..... | 5,940 |
| AF SATCOM Systems..... | 5,538 |
| NAVSTAR Global Positioning System..... | 4,887 |
| Weather Service..... | 1,641 |
| TRACALS..... | 1,539 |
| Electronic Combat Intelligence Support..... | 1,294 |
| VC-25 Contractor Logistics Support (CLS)..... | 8,128 |
| Preventive Non-Compliance..... | 6,302 |
| Civilian Workyears..... | 5,774 |
| DMRD-Depot Maintenance Consolidation..... | 3 |
| Interim Contractor Support..... | 47,380 |
| DMRD-Consolidate Automated Data Processing Operations/ Design Centers..... | 8,731 |
| Injury Compensation Funding..... | 2,545 |
| DMRD-Implementation of Electronic Data Interchange (EDI)..... | 2,112 |
| Treaty Compliance and Verification..... | 2,075 |
| Alaskan LOGAIR Contract..... | 478 |
| Contract Modifications..... | 32 |
| Child Development/Family Support Centers..... | 13,419 |
| DMRD I Action - Acquisition Career Development..... | 7,418 |
| Procurement Management Information System (PROMIS)..... | 2,414 |
| Feasibility Study - Distance Learning..... | 1,196 |

| SUMMARY OF FY 1992/1993 INCREASES AND DECREASES (In Thousands of Dollars) | TOTAL |
|---|---|
| Initial Outfitting of MCPs | 645 |
| CLS | 22,576 |
| Junior ROTC | 568 |
| Increase to Medical Education | 492 |
| AF Academy Cadet Foreign Exchange Program | 117 |
| Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) | 7,289 |
| Civilian Compensation | 2,687 |
| Force Structure/Other Personnel Changes | 1,290 |
| e. New FY 1992 Programs | |
| Aircraft Operations | 662 |
| Ships Operations | 0 |
| Depot Maintenance | 0 |
| Land Forces Operations | 0 |
| Central Supply Operations | 0 |
| Training | 0 |
| Real Property Maintenance | 0 |
| Second Destination Transportation | 0 |
| Other: | |
| START Compliance | 888 |
| LANTIRN Procurement | 662 |
| Wing Command and Control System | 1,824 |
| Service Support to OSIA | 1,799 |
| f. Inflation | 1,343,484 |
| 13. Total Increases | 1,994,015 |
| 14. Decreases: | |
| a. One-Time FY 1991 Costs | |
| Aircraft Operations | 0 |
| Ships Operations | 0 |
| Depot Maintenance | 0 |
| Land Forces Operations | 0 |

| SUMMARY OF FY 1992/1993 INCREASES AND DECREASES (In Thousands of Dollars) | TOTAL |
|---|---|
| Central Supply Operations | 0 |
| Training | 0 |
| Real Property Maintenance | 0 |
| Second Destination Transportation | 0 |
| Other: | |
| Aerostat FY 1991 Add Only | (48,800) |
| CLS for Aerial Targets | (2,614) |
| Computer Aided Logistics System | (20,000) |
| b. Annualization of FY 1991 Program Decreases | |
| Aircraft Operations | 0 |
| Ships Operations | 0 |
| Depot Maintenance | 0 |
| Land Forces Operations | 0 |
| Central Supply Operations | 0 |
| Training | 0 |
| Real Property Maintenance | 0 |
| Second Destination Transportation | 0 |
| Other: | |
| c. Program Decreases in FY 1992 | |
| Aircraft Operations | (448,094) |
| Ships Operations | 0 |
| Depot Maintenance | (117,137) |
| Land Forces Operations | 0 |
| Central Supply Operations | 0 |
| Training | (20,865) |
| Real Property Maintenance | (266,466) |
| Second Destination Transportation | 0 |
| Other: | |
| Base Operations | (246,596) |
| Peacekeeper Squadron | (72,107) |
| Classified Program | (21,372) |
| DMRD-Consolidation Studies | (44,729) |
| OTH-B Radar | (13,737) |
| Ballistic Missile TW/AA | (12,982) |

## OPERATION AND MAINTENANCE, AIR FORCE

| SUMMARY OF FY 1992/1993 INCREASES AND DECREASES (In Thousands of Dollars) | TOTAL |
|---|---|
| Ballistic Missile Early Warning | (9,797) |
| Minuteman | (6,974) |
| GEODSS Site 5 | (6,789) |
| DMRD-Maintenance Support Recomputation | (11,079) |
| DEW Radar Stations | (5,519) |
| DMRD-Management Structure Streamline | (13,326) |
| Base Communications | (4,479) |
| Base Level Computer Savings | (5,435) |
| DMRD-Air Force Proposals | (3,115) |
| Joint Surveillance System | (2,972) |
| Management Headquarters ADP Support | (12,479) |
| PACCS/WWABNCP | (1,436) |
| DMRD-Develop Standard ADP Systems | (16,483) |
| Communications (416-L) | (806) |
| SAC Communications | (670) |
| DMRD-Contracted Advisory and Assistance | (986) |
| Surveillance Radar Stations | (530) |
| DMRD-AF Network Architecture Efficiencies/Base Closure | (1,084) |
| TW/AA Interface Network | (481) |
| DMRD-Reduce Cost of Clothing and Textiles | (933) |
| DMRD-Energy Resource Management | (875) |
| Mission Evaluation Activities | (172) |
| DMRD-Better Management of Civilian Personnel | (146) |
| DMRD-Government Furnished Material | (127) |
| DMRD-Implementation of Electronic Data Interchange | (267) |
| DMRD-Restructure Air Force Communications Command | (63) |
| DMRD-Communication Computer Restructure | (6,364) |
| DMRD-Technical/Engineering Activities | (3,250) |
| O&M Nonstructure Support | (67,802) |
| Other Non-Fly Support | (39,972) |
| Treaty Compliance and Verification | (44,918) |
| WRM Equipment/Secondary Items | (21,987) |
| Combat Developments | (14,142) |
| Burdensharing | (11,970) |

## OPERATION AND MAINTENANCE, AIR FORCE

| SUMMARY OF FY 1992/1993 INCREASES AND DECREASES (In Thousands of Dollars) | TOTAL |
|---|---|
| Chemical/Biological Defense Program | (10,131) |
| Project Elegant Lady | (8,559) |
| Air Base Ground Defense | (8,498) |
| Other Support | (8,404) |
| WRM Ammunition | (5,163) |
| Tactical Air Intelligence Systems | (5,020) |
| Electronic Combat Support | (4,342) |
| DMRD-Reduce Commercial Leased Communications | (3,708) |
| Tactical Reconnaissance Imagery Exploitation | (3,020) |
| DMRD-Stop Purchases of Chemical Warfare Defense Equipment | (2,901) |
| Ground Launched Cruise Missile (GLCM) INF | (2,213) |
| DMRD-Comptroller Management System Maintenance | (1,835) |
| Major Range and Test Facility | (1,688) |
| Tactical Cryptologic Activities | (1,472) |
| DMRD-Reduce USAFE Leased Warehouse Space | (1,400) |
| DMRD-Numbered Air Force Headquarters | (1,400) |
| DMRD-Reducing Transportation Costs | (6,918) |
| DMRD-Wing C2 Systems | (1,000) |
| DMRD-Review Five Selected Separate Operating Activities/ Direct Reporting Units (SOA/DRU) | (4,252) |
| Tactical Deception | (603) |
| DMRD-Consolidate Automated Data Processing Operations and Design Centers | (1,314) |
| JCS Exercise Program | (203) |
| TENCAP | (190) |
| Space Shuttle Operations | (85,779) |
| Force Structure/Other Personnel Changes | (13,247) |
| DMRD-Consolidate ADP Operations and Design | (8,357) |
| DMRD-Long Haul Communications | (7,500) |
| SATCOM Terminals | (6,019) |
| Security/Investigation Activities | (4,581) |
| DMRD-Consolidation of Logistics Functions | (3,467) |
| Long-Haul Communications | (3,016) |
| Constant Source | (2,906) |

## OPERATION AND MAINTENANCE, AIR FORCE

| SUMMARY OF FY 1992/1993 INCREASES AND DECREASES (In Thousands of Dollars) | TOTAL |
|---|---|
| Defense Meteorological Satellite Program | (1,192) |
| DMRD-Base Level Communications Efficiencies | (1,000) |
| DMRD-Satellite Communications Terminals | (1,000) |
| DMRD-Streamline Air Weather Service | (706) |
| DMRD-Base Communications Efficiencies/Access Lines | (500) |
| DMRD-Consolidation of DoD Accounting and Finance | (1,480) |
| DMRD-WWMCCS Consolidation | (297) |
| DMRD-USAFE Communications Lines | (292) |
| DMRD-Consolidation of Commissary Operations | (246) |
| DMRD-Energy Resource Management | (25) |
| Civilian Workyears | (16,013) |
| SOF Sustaining Engineering | (12,676) |
| Cargo Short Take-Off and Landing (CSTOL) Contract Termination | (11,471) |
| Supplies/Equipment Purchases | (3,872) |
| Decreased Communications | (2,012) |
| Miscellaneous Contractor Services | (2,810) |
| Reduce Travel | (1,326) |
| DMRD-SBLC Savings Phase II | (1,285) |
| DMRD-SBLC Utility Savings Phase III | (214) |
| Defense Environmental Restoration Account | (385,379) |
| DMRD-Streamlined Acquisition Organization | (81,908) |
| Other Maintenance | (26,704) |
| Civilian Pay | (25,596) |
| DMRD-Streamlining Contract Management | (10,290) |
| Other Logistics Activities | (9,516) |
| Stock Fund Materiel Purchases | (6,090) |
| Subsistence-in-Kind | (4,006) |
| Overseas Sealift | (3,996) |
| Big Safari | (2,473) |
| Commercial Air/Land Transportation | (2,394) |
| Contract Reductions | (1,971) |
| DMRD-Standard Base Level Computers | (1,714) |
| DMRD-Modify Looking Glass | (381) |
| Air Force Systems Command ADP Consolidation | (300) |

## OPERATION AND MAINTENANCE, AIR FORCE

| SUMMARY OF FY 1992/1993 INCREASES AND DECREASES (In Thousands of Dollars) | TOTAL |
|---|---|
| DMRD-Comptroller Office of the Future | (300) |
| DMRD-Consolidate Section 6 Schools | (35) |
| Pilot/Navigator Production Decrease | (14,718) |
| Force Structure Related Changes | (3,800) |
| Air Force Library and Information System | (762) |
| DMRD I Action - Navigator Reduction | (706) |
| AFROTC Scholarships | (420) |
| DMRD II Action - Reduce Executive Management Courses | (400) |
| Recruiting Support | (235) |
| DMRD II Action - AFMEA Study of AFIT Manpower | (138) |
| DMRD II Action - Relocate Heavy Weapons/Combat Arms Training | (50) |
| DMRD II Action - Eliminate Remote Tour PCS Academy Leadership | (30) |
| Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) | (69,000) |
| Third Party Collection Program | (38,200) |
| Military Treatment Facility (MTF) Workload | (16,900) |
| Extended Medical Equipment Replacement Cycle | (10,760) |
| Care in Non-Defense Facilities | (6,474) |
| AF DMR II Action - ADP Consolidation/Base Medical | (3,400) |
| Dental Workload | (1,400) |
| DMR II Action - Reduce HIV Testing Frequency | (1,000) |
| ADP Maintenance Support | (497) |
| DMRD II Action - Broad Area Review | (955) |
| Productivity Investment Funds | (776) |
| Air Force Audiovisual Program | (536) |
| Telecommunications and Command Control Program | (439) |
| Central Civilian Pay System | (392) |
| DMRD II Action - Streamline AFIA | (175) |
| Air Force Integrated Readiness System | (112) |
| DMRD II Action - TR/TRS Program | (88) |
| Civic Action Efforts | (1,109) |
| NATO AEW&C Program | (796) |
| Technical Tactical Evaluation | (56) |

OPERATION AND MAINTENANCE, AIR FORCE

| SUMMARY OF FY 1992/1993 INCREASES AND DECREASES (In Thousands of Dollars) | TOTAL |
|---|---|
| 15. Total Decreases | (2,654,773) |
| 16. FY 1992 President's Budget | 20,351,900 |
| 17. Transfers In | 638,116 |
| 18. Transfers Out | (464,848) |
| 19. Increases: | |
| a. Annualization of FY 1992 Pay Raises | 30,481 |
| b. Annualization of New FY 1992 Programs | 389 |
| c. One-Time FY 1993 Costs | |
| Aircraft Operations | 0 |
| Ships Operations | 0 |
| Depot Maintenance | 0 |
| Land Forces Operations | 0 |
| Central Supply Operations | 0 |
| Training | 0 |
| Real Property Maintenance | 0 |
| Second Destination Transportation | 0 |
| Other: | |
| d. Program Growth in FY 1993 | |
| Aircraft Operations | 68,575 |
| Ships Operations | 0 |
| Depot Maintenance | 0 |
| Land Forces Operations | 0 |
| Central Supply Operations | 0 |
| Training | 4,353 |
| Real Property Maintenance | 39,439 |
| Second Destination Transportation | 0 |
| Other: | |
| Ballistic Missile Early Warning | 22,339 |
| BOS Partial Recovery | 20,287 |

## OPERATION AND MAINTENANCE, AIR FORCE

| SUMMARY OF FY 1992/1993 INCREASES AND DECREASES (In Thousands of Dollars) | TOTAL |
|---|---|
| Minuteman Squadrons | 9,737 |
| Environmental Compliance | 7,576 |
| DEW Radar Stations | 6,517 |
| War Planning ADP-SAC | 5,106 |
| Space Defense System | 4,997 |
| Civilianization of Military Spaces | 3,685 |
| Preventive Non-Compliance | 2,266 |
| Peacekeeper Squadrons | 2,128 |
| Cheyenne Mountain Upgrade | 2,115 |
| SPACETRACK | 990 |
| SLBM Radar Warning System | 889 |
| TW/AA Interface Network | 842 |
| Strategic Aerospace Intelligence Activities | 607 |
| Advanced Strategic Programs | 602 |
| START Compliance | 585 |
| Visual Information Activities | 253 |
| Management Headquarters U.S. NORAD | 1 |
| Tactical Auxiliary Force | 947 |
| TENCAP | 117 |
| IMAP | 9,379 |
| Weather Service | 8,150 |
| AF Satellite Control Network | 4,179 |
| Classified | 5,450 |
| ESLF | 3,086 |
| Constant Source | 2,172 |
| DMRD-Regional Maintenance Costs | 700 |
| Civilian Workyears | 972 |
| Injury Compensation Funding | 1,414 |
| Overseas Sealift Cargo Shipments | 644 |
| Treaty Compliance and Verification | 575 |
| Family Support/Child Development Centers | 18,083 |
| DMRD I Action - Contract Base Fuels | 1,688 |
| Initial Outfitting of MCPs | 737 |
| Procurement Management Information | 636 |

| SUMMARY OF FY 1992/1993 INCREASES AND DECREASES (In Thousands of Dollars) | TOTAL |
|---|---|
| DMRD I Action - Acquisition Career Development | 335 |
| DMRD I Action - Contract Base Service Stores | 117 |
| DMRD I Action - Contract BITS | 88 |
| Recruiting and Retention Studies and Analysis | 19 |
| Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) | 78,384 |
| Maintenance Repair Capability | 22,903 |
| Civilian Compensation | 1,224 |
| e. New FY 1993 Programs | |
| Aircraft Operations | 0 |
| Ships Operations | 0 |
| Depot Maintenance | 0 |
| Land Forces Operations | 0 |
| Central Supply Operations | 0 |
| Training | 0 |
| Real Property Maintenance | 0 |
| Second Destination Transportation | 0 |
| Other: | |
| f. Inflation | 1,307,552 |
| 20. Total Increases | 1,704,310 |
| a. One-Time FY 1992 Costs | |
| Aircraft Operations | 0 |
| Ships Operations | 0 |
| Depot Maintenance | 0 |
| Land Forces Operations | 0 |
| Central Supply Operations | 0 |
| Training | 0 |
| Real Property Maintenance | 0 |
| Second Destination Transportation | 0 |
| Other: | |
| b. Annualization of FY 1992 Program Decreases | |
| Aircraft Operations | 0 |

| | SUMMARY OF FY 1992/1993 INCREASES AND DECREASES (In Thousands of Dollars) | TOTAL |
|---|---|---|
| | Ships Operations | 0 |
| | Depot Maintenance | 0 |
| | Land Forces Operations | 0 |
| | Central Supply Operations | 0 |
| | Training | 0 |
| | Real Property Maintenance | 0 |
| | Second Destination Transportation | 0 |
| | Other: | |
| c. | Program Decreases in FY 1993 | |
| | Aircraft Operations | (227,751) |
| | Ships Operations | 0 |
| | Depot Maintenance | (80,854) |
| | Land Forces Operations | 0 |
| | Central Supply Operations | 0 |
| | Training | (1,512) |
| | Real Property Maintenance | (29,839) |
| | Second Destination Transportation | 0 |
| | Other: | |
| | One Less Workday | (12,162) |
| | Ballistic Missile Early Warning | (35,004) |
| | Base Operations | (56,486) |
| | Joint Surveillance System | (10,309) |
| | DMRD-Consolidate Studies | (30,775) |
| | Peacekeeper | (6,306) |
| | Defense Support Program | (5,171) |
| | DMRD-Management Structure Streamlining | (22,342) |
| | Classified Program | (13,584) |
| | SAC Communications | (3,680) |
| | DMRD-Standard Base Level Computer Savings | (6,089) |
| | Advanced Cruise Missile | (2,637) |
| | Management Headquarters | (2,634) |
| | Surveillance Radar Stations | (1,644) |
| | Communications (416-L) | (937) |
| | SRAM | (700) |

## OPERATION AND MAINTENANCE, AIR FORCE

| SUMMARY OF FY 1992/1993 INCREASES AND DECREASES (In Thousands of Dollars) | TOTAL |
|---|---|
| DMRD-Air Force Proposals | (630) |
| DMRD-Long Haul Communications | (15,239) |
| DMRD-Develop Standard ADP Systems | (10,071) |
| DMRD-Air Force LE Restructure | (214) |
| DMRD-Air Force Network Efficiencies | (193) |
| DMRD-Government Furnished Materials | (105) |
| DMRD-Energy Resource Management | (2,749) |
| DMRD-Implementation of Electronic Data Interchange | (4,326) |
| DMRD-Clothing and Textile Policy | (127) |
| Mission Evaluation Activity | (51) |
| DMRD-Communication Computer Restructure | (528) |
| DMRD-Technical/Engineering Activities | (690) |
| DMRD-Better Management of Civilian Personnel | (4) |
| Burdensharing | (185,853) |
| Other Support | (51,689) |
| Other Non-Fly Support | (33,279) |
| Operating Support | (12,527) |
| WRM Equipment/Secondary Items | (8,838) |
| Chemical/Biological Defense Program | (4,324) |
| Tactical Cryptologic Activities | (2,463) |
| Numbered Air Force Headquarters | (2,300) |
| Combat Development | (2,119) |
| Tactical Air Intelligence Systems | (1,758) |
| DMRD-Stop Purchases of Chemical Warfare Defense Equipment | (1,455) |
| WRM Ammunition | (1,440) |
| JCS Exercises | (1,439) |
| Major Range and Test Facility | (1,242) |
| Tactical Deception | (742) |
| DMRD-Consolidation of Automated Data Processing and Design Centers | 0 |
| Ground Launched Cruise Missile (GLCM) INF | (2,838) |
| Electronic Combat Support | (478) |
| Tactical Reconnaissance Imagery Exploitation | (419) |
| DMRD-ADP Consolidation/Base Level (PACAF) | (302) |
| | (300) |

## OPERATION AND MAINTENANCE, AIR FORCE

| SUMMARY OF FY 1992/1993 INCREASES AND DECREASES (In Thousands of Dollars) | TOTAL |
|---|---|
| Special Tactical Unit Detachments | (106) |
| DMRD-Consolidated Operations Intelligence Center/Tactical Fusion Center Relocation | 0 |
| DMRD-Review Five Selected Separate Operating Activities/Direct Reporting Units (SOA/DRU) | (42) |
| Force Structure/Other Personnel Changes | (2,072) |
| Air Force Communications | (111,558) |
| CSOC | (22,247) |
| Upper Stage Space Vehicles | (17,783) |
| Titan Space Launch Vehicles | (11,917) |
| Western Space Launch Facility | (9,330) |
| Medium Launch Vehicles | (6,510) |
| Satellite Communications Terminals | (6,334) |
| SATCOM Terminals | (5,000) |
| Space Shuttle Operations | (4,300) |
| Electronic Combat Intelligence Support | (3,705) |
| DMRD-Terminate Shuttle Command/Control | (1,959) |
| DMRD-Consolidation of the Investigative Agencies | (1,883) |
| DMRD-Streamline AWS | (1,739) |
| TRACALS | (1,309) |
| DMRD-Base Level Communications Efficiencies | (1,274) |
| DMRD-Satellite Communications Terminal | (1,000) |
| DMRD-Develop a Streamlined Acquisition Organization | (1,000) |
| DMSP | (880) |
| DMRD-Consolidation of DoD Accounting and Finance | (751) |
| DMRD-AF Network Architecture Efficiencies | (2,725) |
| DMRD-Base Communications Efficiencies/Access Lines | (550) |
| DMRD-Consolidation of Commissary Operations | (500) |
| DMRD-USAFE Communication Lines | (2,790) |
| DMRD-Implementation of EDI | (292) |
| Military Personnel | (75) |
| Contractor Logistics Support | (22,822) |
| DMRD-Maintenance Support Recomputation | (6,666) |
| Civilian Workyears | (3,407) |
| | (2,534) |

## OPERATION AND MAINTENANCE, AIR FORCE

| SUMMARY OF FY 1992/1993 INCREASES AND DECREASES (In Thousands of Dollars) | TOTAL |
|---|---|
| DMRD-Reduce Transportation Cost | (1,141) |
| DMRD-SBLC Utility Savings Phase III | (687) |
| Purchase Communications | (508) |
| Reduce Travel | (887) |
| Interim Contractor Support | (102,962) |
| DMRD-Acquisition and Management Initiatives | (48,317) |
| Big Safari | (39,285) |
| Other Maintenance | (38,859) |
| Civilian Pay | (15,386) |
| Support Tail Drawdown | (4,926) |
| Subsistence-in-Kind Reduction | (4,512) |
| DMRD-R&D Test Facilities | (3,400) |
| Contract Reduction | (3,194) |
| Commercial Air and Surface | (2,528) |
| Other Logistics Activities | (1,670) |
| Stock Fund Materiel Purchases | (1,367) |
| DMRD-Consolidation of DoD Printing | (1,531) |
| Regionalization of Accounting and Finance Operations | (1,703) |
| Plant Operations | (379) |
| Air Force Systems Command (AFSC) ADP Consolidation | (100) |
| JUSTIS Transfer to Corporate Information Management (CIM) | (100) |
| Other Transportation Costs | (9) |
| Pilot/Navigator Production Decrease | (14,242) |
| Tuition Assistance | (4,200) |
| Environmental Compliance | (3,790) |
| Medical Education | (1,916) |
| Air Force Library and Information System | (509) |
| DMRD II Action - AFMEA Study of AFIT Manpower | (148) |
| DMRD II Action - Consolidate Keesler Air Force Base Professional Military Education | (38) |
| Reduced Student Load | (36) |
| Care in Non-Defense Facilities | (3,604) |
| Dental Workload | (900) |
| Medical ADP | (151) |

| SUMMARY OF FY 1992/1993 INCREASES AND DECREASES (In Thousands of Dollars) | TOTAL |
|---|---|
| Service Wide Support Costs | (3,189) |
| Productivity Investment Funds | (3,037) |
| Telecommunications and Command Control Program | (923) |
| ADP Management | (740) |
| DMRD II Action - Broad Area Review | (607) |
| Air Force Audiovisual Program | (268) |
| Air Force Integrated Readiness System | (138) |
| DMRD II Action - Streamline Air Force Intelligence Agency | (8) |
| DMRD II Action - Reduce TR-1/TRS Program | (2) |
| NATO AEW&C Program | (819) |
| Civic Action Efforts | (149) |
| 21. Total Decreases | (1,469,073) |
| 22. FY 1993 President's Budget | 20,760,405 |

## 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.

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, seven air divisions, 29 aircraft wings/groups, and six missile wings.

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

Strategic Defensive Forces are those of the Space Command (SPACECMD), Tactical Air Command (TAC), and the Pacific Air Forces (PACAF). These forces include: 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, and destruction of any forces involved in an aerospace attack on the North American continent. SPACECMD, TAC and PACAF 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.

Pacific Air Forces (PACAF) responsibilities within the control and warning system include atmospheric radar surveillance of the 596,000 square miles of Alaska. The PACAF 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 and the North Warning System (NWS).

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) is a unified command which 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.

Defense Management Review Initiatives (DMRs): In response to the President's call for Department of Defense (DoD) management improvement in his February 1989 address to Congress, the DoD and the Air Force are engaged in a sustained long-term effort to streamline its management, with a special emphasis on Defense acquisition, inventory control, consolidations, mergers, and the streamlining of

headquarters. The following paragraphs, (a. through aa.), describe the DMRs that impact this Major Force Program. The dollar impact of each DMR on each activity is shown as a Transfer or Program Increase/Decrease in each Activity Group.

a. Air Force Network Architecture Efficiencies/Base Closure. Improved competition between long-haul telecommunications carriers resulted in lower costs for high capacity lines between major points. Savings result from bundling numerous individual data, voice and video lines into these high capacity lines.

b. AF/LE Restructure. The Deputy Chief of Staff, Logistics and Engineering organization redefined the roles of its subordinate directorates. It merged three logistics directorates into two and streamlined and improved management oversight and delegation procedures.

c. Air Force DMRD Proposals. Reductions result from relocating, restructuring, consolidating or eliminating units, moving aircraft into the Reserve force, revamping training of fighter pilots and other rearrangments within combat and support units.

d. Better Management of Civilian Personnel. Air Force has taken steps to achieve a lower ratio of personnel staffing to population being serviced.

e. Contracted Advisory and Assistance Services (CAAS). The Air Force is strengthening management, reporting, and budgeting controls over CAAS. This decrease reflects anticipated additional savings to be attained in FY 1992 as a result of DMR actions implemented in FY 1991.

f. Centralized Civilian Pay System. The Air Force is in the process of modernizing and centralizing its civilian pay system. This action will require transferring about 57% of the manpower authorizations, previously used at base level to process civilian payrolls, to the Air Force Accounting and Finance Center. The noted dollar amount represents the transfer of manpower positions into/out of this activity group for this purpose.

g. Child Development/Family Support Center Transfer. This item implements DoD decision to centralize child development and family support center funding in MFP 8A under two new program elements (PEs 88719F - Child Development and 88729F - Family Support Centers). This is a zero balance transfer between MFPs.

h. Civilianization of Military Spaces in Support Functions. In consonance with DoD policy, conversions (determined by Air Force Specialty Code) were based on military essentiality. These positions include installation management, management headquarters for support commands, research and development, training and personnel, joint activities and support activities.

i. Reduce the Cost of Clothing and Textiles. Clothing purchases for each of the next three years will be limited in order to reduce inventory growth and alter an unacceptable drain on DoD resources. The policy for introducing new clothing items will be changed to require the Services to include new items in the budget with sufficient funding for the first buy. Commercial specifications will be used wherever practical and the number of sizes will be reduced.

j. Communication Computer Restructure. Provides manpower savings at Air Force Communications Command headquarters through the realignment of roles and missions.

k. Consolidate Automated Data Processing Operations and Design Centers. Savings result from the elimination of over 750 information technology facilities through the consolidation of base level computers into nine CONUS regional centers. This reduction will impact major command non-C2 sites, logistics, medical and scientific computers. Logistic improvements result from accelerating a three-year program to a two-year program and consolidating existing software design activities.

l. Consolidation of Commissary Operations. Reduction results from the consolidation of the four Service commissary system into the single Defense Commissary Agency (DeCA). This includes the transfer of commissary stock fund inventory, the consolidation of the four Services' existing Commissary Trust Revolving Funds and the transfer of appropriated fund personnel and resources associated with direct and indirect efforts in support of commissary operations.

m. Consolidation Studies. The Air Force and other Services have studied consolidation of Inventory Control Points, Depot Maintenance activities, and Supply Depots in an effort to gain efficiencies, and generate savings. While these studies are long term, the reviews were able to highlight near-term management actions which will generate savings prior to any intra-Service consolidations.

n. Defense Business Operations Fund (DBOF): In FY 1992/1993, the Department of Defense will establish a Defense Business Operations Fund (DBOF). The purpose of this Fund is to establish a system, using business accounting methods, which more accurately reflects the costs of operating and maintaining the force structure and better allocates these costs to the respective customers of the fund through the rates charged for goods and services. Now included in the DBOF are procurement and military construction funding as a part of the costs to the various business activities (Capital Budgeting). Productivity improvements are anticipated through the focus on cost and performance in support of customers demand.

o. Implementation of Electronic Data Interchange (EDI). EDI is the automated exchange of electronic forms, usually standard ones, instead of paper. Savings will result from modernization of basic business systems, correction of procedural bottlenecks and reduction of overhead costs.

p. Energy Resource Management. Reductions in utility costs are anticipated from establishment of the energy conservation program directed by Congress as well as establishment of an additional conservation goal.

q. Government Furnished Material (GFM). Savings can be expected to be obtained from the establishment of required accounting and financial management control for GFM in the hands of contractors.

r. Long Haul Communications. This decrease reflects projected savings to be achieved as a result of competition in industry. The Defense Communications Agency has negotiated a new tariff for the Defense Commercial Telecommunications Network (DCTN). Savings will be passed on to DoD customers through reduced Defense Switched Network/ DCTN subscriber rates for voice services.

s. Maintenance Support Recomputation. Reduction results from the Air Force's aggressive reliability and maintainability modification program to improve existing weapon systems. This program not only improves combat capability but also reduces spares and manpower requirements. These savings are the result of reduced manpower.

t. Management Structure Streamlining. Reduction results from reducing staffs, eliminating unnecessary or duplicative functions and ensuring staffs are only providing the necessary guidance and direction required by the field.

u. Decentralization of Official Mail Funding. Realignment of official mail funds from MFP 9 to the primary MFP of the using organization as of October 1, 1990.

v. Restructure Air Force Communications Command. Savings will be realized by consolidating numerous functions. Some of these include integration and interoperability functions; eliminating some staff functions; eliminating, restructuring or consolidating communications wings and plans, programs and requirements functions; and consolidating base telecommunications centers with data processing centers. This also includes reducing safety staffs, Chaplain, Chief of Staff, operations centers and manpower engineering team staffs; realigning communications responsibilities with Electronic Security Command; and reducing Military Affiliate Radio System activities.

w. Develop Standard Automated Data Processing Systems. Reductions result from the elimination of redundant development, modernization and enhancement of management information systems while planning their consolidation under the Corporate Information Management (CIM) program.

x. Standard Base Level Computers (SBLC). Standard base level computers are being replaced by new processors that will result in significantly reduced maintenance cost. Contract maintenance costs for new ADP systems are lower than contract costs to maintain the current systems.

y. Stock Funding of Reparables. During FY 1991, all Depot Level Reparables (DLRs) -- previously Procurement Replenishment Spares and Depot Maintenance Exchangeables -- were combined and moved to the Stock Fund. Under this concept, DLR's are to be charged to the O&M customer, as an incentive to reduce costs, rather than free-issued

as in the past. However, during the transition period, DLR's will continue to be free-issued to customers until 1 April 1992. This is due to the extended delivery time (pipeline) of spares purchased with procurement appropriations; and, a FY 1992 direct appropriation of $1,189.4 million to the Stock Fund to support the free-issue of DLR's until existing systems can be modified to accommodate the billing and tracking of DLR's and Carcasses. Commencing 1 April 1992 customers will be billed for DLR issues. Credit will be granted to the customer for the return of a repairable carcass. Further, credits will be granted to the customer for those items that were ordered but not received. In FY 1993, the customer funding increases due to full year charges from the stock fund, offset by inventory still being received from the pipeline.

This funding of DLR's in the O&M, Air Force account is reflected as a Transfer In in FY 1992. In FY 1993, the annualized cost is shown as a Transfer In, with the increased unit cost included in "Price Growth: DBOF - Other Stock Fund Rates."

z. Subsistence-in-Kind (SIK). In the FY 1991 President's Budget, funds were transferred from the Military Personnel Appropriation to O&M. Initially the funds were spread to all Major Force Programs. Current Department of Defense policy, however, advocates central management of SIK in MFP 7.

aa. Technical/Engineering Activities. Reduction results from reduced manpower support to the Federally Funded Research and Development Centers which provide technical/ engineering support during system development and testing.

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

| A. Activity Group | FY 1990 Actuals | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Current Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| I. Strategic Offensive | | | | | | | | |
| 1. Aircraft | $864,005 | $863,551 | $825,761 | $824,157 | $979,700 | $1,134,581 | $+155,543 | $+154,881 |
| 2. Missiles | 172,944 | 241,780 | 217,012 | 203,889 | 257,759 | 339,637 | +53,870 | +81,878 |
| 3. Other Offensive Operations | 83,928 | 77,621 | 71,787 | 75,844 | 78,302 | 81,605 | +2,458 | +3,303 |
| 4. Telecommunications and Command Control Program | 135,449 | 164,607 | 130,351 | 150,278 | 158,134 | 173,468 | +7,856 | +15,334 |
| 5. Base Operating Support | 771,075 | 766,092 | 702,712 | 703,294 | 598,483 | 564,364 | -104,811 | -34,119 |
| Sub-Total | $2,027,401 | $2,113,651 | $1,947,623 | $1,957,462 | $2,072,378 | $2,293,655 | $+114,916 | $+221,277 |
| II. Strategic Defensive | | | | | | | | |
| 1. Surveillance Warning - Radars | $322,739 | $388,452 | $376,720 | $407,895 | $326,396 | $314,418 | $-81,499 | $-11,978 |
| 2. Defensive Satellites | 134,788 | 148,316 | 129,917 | 134,827 | 142,380 | 145,860 | +7,553 | +3,480 |
| 3. Other Defensive Operations | 80,873 | 91,275 | 82,128 | 82,128 | 64,302 | 60,368 | -17,826 | -3,934 |
| 4. Telecommunications and Command Control Program | 119,035 | 151,650 | 124,977 | 135,396 | 159,587 | 170,719 | +24,191 | +11,132 |
| 5. Base Operating Support | 146,598 | 161,146 | 148,692 | 146,399 | 136,005 | 123,261 | -10,394 | -12,744 |
| 6. Stock/Ind Fund Support | 1,400 | - | - | - | - | - | - | - |
| Sub-Total | $805,433 | $940,839 | $862,434 | $906,645 | $828,670 | $814,626 | $-77,975 | -14,044 |
| TOTAL | $2,832,834 | $3,054,490 | $2,810,057 | $2,864,107 | $2,901,048 | $3,108,281 | $+36,941 | $+207,233 |

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget | | $3,054,490 |
| 2. | Congressional Adjustments | | $-244,433 |
| | a. Corporate Information Management (CIM) | $-70,514 | |
| | b. Troop Reduction | -32,353 | |
| | c. Stock Fund Material Purchases | -24,697 | |
| | d. Classified Programs | -24,327 | |
| | e. Travel | -19,598 | |
| | f. Other O&M Troop Reductions | -15,204 | |
| | g. Stock Fund Ops | -14,956 | |
| | h. RPMA - Euro/Pacific | -14,534 | |
| | i. Increased Use of Res Forces | -9,692 | |
| | j. Retire Older Weapon Systems | -5,824 | |
| | k. A-76 Reviews | -3,471 | |
| | l. Guard Reserve Offset | -3,182 | |
| | m. Banking | -2,667 | |
| | n. Contracted Advisory and Assistance Services | -1,725 | |
| | o. Printing and Reproduction | -1,035 | |
| | p. Management Headquarters | -408 | |
| | q. Foreign National Employees | -246 | |
| 3. | FY 1991 Appropriated Amount | | $2,810,057 |
| 4. | Functional Program Transfers | | $+91,741 |
| | a. Transfers In | $+105,749 | |
| | (1) Corporate Information Management (CIM) | $+55,352 | |
| | (2) U.S. Customs Aerostats | +48,800 | |
| | (3) Airfield Markings | +1,597 | |
| | b. Transfers Out | $-14,008 | |
| | (1) Subsistence-In-Kind (SIK) | $-13,477 | |
| | (2) Contract Quarters | -531 | |

| | | | |
|---|---|---|---|
| 5. | Price Changes | | $+14,097 |
| | a. Stock Fund Fuel Rates | $+339,120 | |
| | b. Additional .6% FY 1991 Pay Raise | +11,359 | |
| | c. FY 1991 Health Benefits Increase | +2,738 | |
| | d. Industrial Fund Fuel Increase | +1,532 | |
| | e. FY 1991 Baseline Fuels Increase Offset | -339,120 | |
| | f. FY 1991 Baseline Industrial Fund Fuels Offset | -1,532 | |
| 6. | Program Increases | | $+5,720 |
| | a. Management Headquarters - Offensive | $+2,604 | |
| | b. BOS Restoral | +2,406 | |
| | c. Flying Hour Requirements | +710 | |
| 7. | Program Decreases | | $-57,508 |
| | a. Surv/Warning Alignment | $-20,186 | |
| | b. Air Launched Cruise Missile | -11,300 | |
| | c. SAC Flying Hour Requirements | -6,647 | |
| | d. NORAD Cheyenne Complex | -6,369 | |
| | e. Communications 416-L | -4,725 | |
| | f. SRAM | -2,500 | |
| | g. Minuteman Communications | -1,700 | |
| | h. OTH-B Radar Communications | -1,283 | |
| | i. Base Operations Alignment | -1,203 | |
| | j. Other Defensive Operations Alignment | -833 | |
| | k. SAC Communications | -762 | |
| 8. | FY 91 Current Estimate | | $2,864,107 |
| 9. | Functional Program Transfers | | $+118,695 |
| | a. Transfers In | $+182,393 | |
| | (1) DMRD-Stock Funding Reparables | $+157,894 | |
| | (2) Environmental Compliance | +16,143 | |
| | (3) Eglin Radar | +4,340 | |
| | (4) DMRD-Decentralization of Mail | +4,016 | |

| | | | |
|---|---|---|---|
| b. | Transfers Out | | $-63,698 |
| | (1) Caribbean Basin Radar Network to Counter-Narcotics | $-20,783 | |
| | (2) Real Property Maintenance-Environmental Compliance | -16,143 | |
| | (3) DMRD-Child Development/Family Support Center | -10,904 | |
| | (4) DMRD-Consolidation of Commisary Operations | -5,408 | |
| | (5) Eglin Radar | -4,340 | |
| | (6) Aerostat to Counter-Narcotics | -4,300 | |
| | (7) DMRD-Centralized Civ Pay System | -1,088 | |
| | (8) Cool Barge | -732 | |
| 10. | Price Growth | | $+160,451 |
| a. | FY 1991 Baseline Fuel Increase Offset | $+339,120 | |
| b. | Contract Price Changes | +49,229 | |
| c. | Civ Pers Related Pricing Changes | +25,861 | |
| d. | Foreign Currency | +23,891 | |
| e. | Other Price Growth | +11,916 | |
| f. | DBOF - Other Stock Fund Rates | +8,652 | |
| g. | FY 1991 IF Rate Fuel Offset | +1,532 | |
| h. | Transportation | +1,281 | |
| i. | DBOF - Industrial Fund Rates | +829 | |
| j. | DBOF - Stock Fund Fuel Rates | -300,785 | |
| k. | Industrial Fund Rates | -1,075 | |
| 11. | Program Increases | | $+196,873 |
| a. | B-2 | $+44,824 | |
| b. | B-1 | +29,523 | |
| c. | Minuteman Squadron | +22,705 | |
| d. | Environmental Compliance Tier 1 | +19,729 | |
| e. | Environmental Compliance | +16,706 | |
| f. | NCMC Space Defense Systems | +13,530 | |
| g. | Cheyenne Mountain Upgrade | +7,930 | |
| h. | B-52 SIOP | +6,818 | |
| i. | DMRD-Civilianization of Military Spaces Support Functions | +6,141 | |
| j. | Defense Support Program | +5,179 | |
| k. | Dew Radar Stations | +4,320 | |
| l. | KC-135 Squadrons | +3,916 | |

| | | | |
|---|---|---|---|
| m. | Strategic Aerospace Intelligence Activities | +3,334 | |
| n. | Peacekeeper Squadrons | +2,355 | |
| o. | Training | +1,905 | |
| p. | B-52 Conventional | +1,892 | |
| q. | Advanced Strategic Programs | +1,388 | |
| r. | One Additional Workday | +1,073 | |
| s. | Start Compliance | +888 | |
| t. | Management HQ Space Command | +817 | |
| u. | Harpoon | +519 | |
| v. | Visual Information Activities | +414 | |
| w. | War Planning ADP-SAC | +369 | |
| x. | NUDETS | +274 | |
| y. | Mission Evaluation Activities | +224 | |
| z. | Space Defense Interface Network | +76 | |
| aa. | Command and Base Communications | +18 | |
| ab. | U.S. Space Command Activities | +6 | |
| 12. | Program Decreases | | $-439,078 |
| a. | Base Operations | $-154,597 | |
| b. | Aerostat FY 1991 Add Only | -48,800 | |
| c. | B-52 SIOP | -26,948 | |
| d. | FB-111 | -20,455 | |
| e. | Peacekeeper Squadron | -18,648 | |
| f. | Classified Program | -14,882 | |
| g. | DMRD-Consolidation Studies | -13,801 | |
| h. | OTH-B Radar | -13,737 | |
| i. | Ballistic Msl TW/AA | -12,982 | |
| j. | B-52 Conventional | -9,813 | |
| k. | Ballistic Missile Early Warning | -9,797 | |
| l. | Defensive Training | -7,431 | |
| m. | Minuteman | -6,974 | |
| n. | GEODSS Site 5 | -6,789 | |
| o. | KC-135 | -6,387 | |
| p. | Maint of Utilities/Other Facilities | -6,357 | |
| q. | Maintenance of Operations/Training | -6,091 | |

| | | |
|---|---|---|
| r. | Maintenance Support Recomputation | -5,619 |
| s. | DEW Radar Stations | -5,519 |
| t. | DMRD-Management Structure Streamline | -5,218 |
| u. | Base Communications | -4,479 |
| v. | O&M Funded Minor Construction | -3,775 |
| w. | Base Level Computer Savings | -3,594 |
| x. | Maintenance of Production Facilities | -3,136 |
| y. | DMRD-Air Force Proposals | -3,115 |
| z. | Joint Surveillance System | -2,972 |
| aa. | Maintenance of Troop Housing | -2,941 |
| ab. | Management Headquarters ADP Support | -2,735 |
| ac. | Maintenance of Supply Facilities | -2,183 |
| ad. | PACCS/MWABNCP | -1,436 |
| ae. | Maintenance of R&D Facilities | -1,229 |
| af. | DMRD-Develop Standard ADP Systems | -1,136 |
| ag. | Communications (416-L) | -806 |
| ah. | SAC Communications | -670 |
| ai. | Maintenance of Administrative Facilities | -663 |
| aj. | DMRD-Contracted Advisory and Assistance | -564 |
| ak. | Surveillance Radar Stations | -530 |
| al. | DMRD-AF Network Architecture Efficiencies/Base Closure | -501 |
| am. | TW/AA Interface Network | -481 |
| an. | DMRD-Reduce Cost of Clothing and Textiles | -378 |
| ao. | DMRD-Energy Resource Management | -207 |
| ap. | Mission Evaluation Activities | -172 |
| aq. | DMRD-Better Management of Civilian Personnel | -146 |
| ar. | DMRD-Government Furnished Material | -127 |
| as. | DMRD-Implementation of Electronic Data Interface | -101 |
| at. | DMRD-Restructure Air Force Communications Command | -63 |
| au. | DMRD-Communication Computer Restructure | -63 |
| av. | DMRD-Technical/Engineering Activities | -30 |
| 13. | FY 1992 Budget Request | $2,901,048 |

| | | | |
|---|---|---|---|
| 14. | Functional Program Transfer | | $+76,322 |
| | a. Transfer In | $+157,494 | |
| | (1) DMRD-Stock Funding of Reparables | $+157,494 | |
| | b. Transfer Out | $-81,172 | |
| | (1) MILCON Trans | $-81,000 | |
| | (2) DMRD-Child Dev/Fam Spt | -101 | |
| | (3) DMRD-Cent Civ Pay Trans | -71 | |
| 15. | Price Growth | | $+204,805 |
| | a. DBOF - Other Stock Fund Rates | $+111,223 | |
| | b. Contract Price Changes | +43,767 | |
| | c. Civ Personnel Related Price | +22,141 | |
| | d. DBOF - Stock Fund Fuel Rates | +14,876 | |
| | e. Other Price Growth | +8,988 | |
| | f. DBOF - Industrial Fund Rates | +2,159 | |
| | g. Transportation | +1,651 | |
| 16. | Program Increases | | $+121,937 |
| | a. Ballistic Missile Early Warning | $+22,339 | |
| | b. BOS Partial Recovery | +20,287 | |
| | c. B-2 | +19,809 | |
| | d. B-1 | +10,922 | |
| | e. Minuteman Squadrons | +9,737 | |
| | f. Environmental Compliance | +7,260 | |
| | g. DEW Radar Stations | +6,517 | |
| | h. War Planning ADP-SAC | +5,106 | |
| | i. Space Defense System | +4,997 | |
| | j. Civilianization of Military Spaces | +3,685 | |
| | k. Preventive Non-Compliance | +2,266 | |
| | l. Peacekeeper Squadrons | +2,128 | |
| | m. Cheyenne Mountain Upgrade | +2,115 | |
| | n. SPACETRACK | +990 | |
| | o. SLBM Radar Warning System | +889 | |
| | p. TW/AA Interface Network | +842 | |
| | q. Strategic Aerospace Intelligence Activities | +607 | |

| | | | |
|---|---|---|---|
| r. | Advanced Strategic Programs | +602 | |
| s. | START Compliance | +585 | |
| t. | Visual Information Activities | +253 | |
| u. | Management HQ U.S. NORAD | +1 | |
| 17. | Program Decreases | | $-195,831 |
| a. | B-52 SIOP | $-54,408 | |
| b. | Ballistic Missile Early Warning | -35,004 | |
| c. | KC-135 | -23,037 | |
| d. | Base Operations | -19,992 | |
| e. | Joint Surveillance System | -10,309 | |
| f. | DMRD-Consolidate Studies | -9,646 | |
| g. | Peacekeeper | -6,306 | |
| h. | Defense Support Program | -5,171 | |
| i. | DMRD-Management Structure Streamlining | -5,138 | |
| j. | Classified Program | -4,305 | |
| k. | SAC Communications | -3,680 | |
| l. | DMRD-Standard Base Level Computer Savings | -3,647 | |
| m. | Advanced Cruise Missile | -2,637 | |
| n. | Management Headquarters | -2,634 | |
| o. | B-52 Conventional | -2,110 | |
| p. | Surveillance Radar Stations | -1,644 | |
| q. | One Less Workday | -1,260 | |
| r. | Communications (416-L) | -937 | |
| s. | Training | -916 | |
| t. | SRAM | -700 | |
| u. | DMRD-Air Force Proposals | -630 | |
| v. | DMRD-Long Haul Communications | -551 | |
| w. | DMRD-Develop Standard ADP Systems | -321 | |
| x. | DMRD-Air Force LE Restructure | -214 | |
| y. | DMRD-Air Force Network Efficiencies | -193 | |
| z. | DMRD-Government Furnished Materials | -105 | |
| aa. | DMRD-Energy Resource Management | -95 | |
| ab. | DMRD-Implementation of Electronic Data Interface | -71 | |
| ac. | DMRD-Clothing and Textile Policy | -64 | |

| | | |
|---|---|---|
| ad. Mission Evaluation Activity | -51 | |
| ae. DMRD-Communication Computer Restructure | -31 | |
| af. DMRD-Technical/Engineering Activities | -20 | |
| ag. DMRD-Better Management of Civilian Personnel | -4 | |
| 18. FY 1993 Budget Request | | $3,108,281 |

III. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| (1) Flying Hours | 384,364 | 329,526 | 304,463 | 275,156 |
| (2) Forces Squadrons | 56 | 51 | 45 | 42 |
| (3) Primary Aircraft Authorization (PAA) | 932 | 882 | 785 | 719 |
| (4) Unit Missiles* | 1,000 | 1,000 | 920 | 842 |
| (5) Surveillance and Warning Operating Locations (Radars) | 111 | 113 | 128 | 128 |
| (6) Space Program Locations, Including Satellites | 24 | 25 | 25 | 25 |

*Excludes SRAM and ALCM data for all years. See separate classified data.

## FORCE PROGRAM 1: STRATEGIC FORCES

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total).. | 98,140 | 97,351 | 90,500 | 90,500 | 85,965 | 78,409 | -4,535 | -7,556 |
| Officer..... | 15,912 | 15,745 | 14,675 | 14,675 | 14,196 | 13,313 | -479 | -883 |
| Enlisted..... | 82,228 | 81,606 | 75,825 | 75,825 | 71,769 | 65,096 | -4,056 | -6,673 |
| Civilian End Strength (Total).. | 13,770 | 15,058 | 12,944 | 12,944 | 11,941 | 12,385 | -1,003 | 444 |
| US Direct Hire..... | 13,748 | 15,031 | 12,917 | 12,917 | 11,914 | 12,358 | -1,003 | 444 |
| Foreign National Direct Hire | 22 | 27 | 27 | 27 | 27 | 27 | 0 | 0 |
| Military Workyears (Total)..... | 105,256 | 99,598 | 94,769 | 94,769 | 91,606 | 82,684 | -3,163 | -8,922 |
| Officer..... | 16,487 | 16,105 | 15,515 | 15,515 | 15,029 | 13,732 | -486 | -1,297 |
| Enlisted..... | 88,769 | 83,493 | 79,254 | 79,254 | 76,577 | 68,952 | -2,677 | -7,625 |
| Civilian Workyears (Total)..... | 14,273 | 14,266 | 13,254 | 13,254 | 12,487 | 12,213 | -767 | -274 |
| US Direct Hire..... | 14,255 | 14,241 | 13,229 | 13,229 | 12,460 | 12,186 | -769 | -274 |
| Foreign National Direct Hire | 18 | 25 | 25 | 25 | 27 | 27 | 2 | 0 |

ACTIVITY GROUP: Offensive Aircraft

I. NARRATIVE DESCRIPTION:

This activity group supports strategic offensive heavy bombers (B-2, B-1B and B-52), as well as tanker (KC-135) 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 and tankers for air refueling missions in support of National Command Authorities and Single Integrated Operational Plan (SIOP) 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.

ACTIVITY GROUP: Offensive Aircraft

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

| A. SubActivity Group: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 11113 B-52 Squadrons..... | $256,820 | $255,008 | $249,490 | $230,928 | $255,791 | $255,600 | $+24,863 | $-191 |
| 11115 FB-111 Squadrons..... | 28,251 | 22,547 | 21,245 | 20,455 | 0 | 0 | -20,455 | 0 |
| 11124 HARPOON..... | 1,317 | 1,066 | 813 | 813 | 1,363 | 1,152 | +550 | -211 |
| 11126 B-1B Squadrons..... | 195,425 | 237,022 | 219,097 | 211,587 | 270,917 | 330,137 | +59,330 | +59,220 |
| 11127 B-2 Squadrons..... | 5,497 | 12,048 | 9,489 | 9,475 | 54,650 | 79,056 | +45,175 | +24,406 |
| 11128 B-52 Conventional Sq.... | 48,074 | 76,938 | 73,849 | 95,577 | 100,634 | 120,715 | +5,057 | +20,081 |
| 11133 SR-71 Squadrons..... | 58,088 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11142 KC-135 Squadrons..... | 270,533 | 258,922 | 251,778 | 255,322 | 296,345 | 347,921 | +41,023 | +51,576 |
| Total..... | $864,005 | $863,551 | $825,761 | $824,157 | $979,700 | $1,134,581 | $+155,543 | $+154,881 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $863,551 |
| 2. | Congressional Adjustments | | $-37,790 |
| | a. Travel | $-9,444 | |
| | b. Other O&M Troop Reductions | -9,394 | |
| | c. Classified Programs | -5,826 | |
| | d. Retire Older Weapons Systems | -5,824 | |
| | e. Banking | -2,667 | |
| | f. Guard Reserve Offset | -1,795 | |
| | g. Stock Fund Material Purchases | -1,329 | |
| | h. Printing and Reproduction | -756 | |
| | i. Troop Reduction | -383 | |
| | j. Contracted Advisory and Assistance Services | -308 | |
| | k. Management Headquarters | -64 | |
| 3. | FY 1991 Appropriated Amount | | $825,761 |
| 4. | Price Changes | | $+608 |
| | a. Stock Fund Fuel Rates | $+296,688 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | $-296,688 | |
| | c. Industrial Fund Rates (Fuel Increases) | $+368 | |
| | d. FY 1991 Baseline IF Rate Increase (Fuels) Offset | $-368 | |
| | e. Additional .6% FY 1991 Civilian Pay Raise | $+531 | |
| | f. FY 1991 Health Benefits Cost Increase | $+77 | |
| 5. | Program Decreases | | $-2,212 |
| | a. Flying Hour Requirements | $-2,212 | |
| | Using the latest data for fuel and supply consumption results in decreased requirements for SAC aircraft. | | |
| 6. | FY 1991 Current Estimate | | $824,157 |

ACTIVITY GROUP: Offensive Aircraft

| | | |
|---|---|---|
| 7. Functional Program Transfer | | $+105,906 |
| a. Transfer In | $+105,906 | |
| (1) DMRD-Stock Fund Reparables | $+105,906 | |
| 8. Price Growth | | $+41,491 |
| a. DBOF-Fuel Rates | $-262,203 | |
| b. FY 1991 Baseline Fuel Price Increase Offset | +296,688 | |
| c. DBOF-Other Stock Fund Rates | -1,238 | |
| d. DBOF-Industrial Fund Rates | +3 | |
| e. FY 1991 Industrial Fund Fuel Increase | -368 | |
| f. FY 1991 Baseline IF Fuels Offset | +368 | |
| g. Civilian Personnel Related Pricing Changes | +675 | |
| h. Foreign Currency Fluctuations | +41 | |
| i. Contract Price Changes | +7,386 | |
| j. Transportation Rates | -162 | |
| k. Other Price Growth | +301 | |
| 9. Program Increases | | $+87,532 |
| a. B-2 (FY 1991 Base, $9,475) | $+44,824 | |

Initial beddown requirements to prepare Whiteman AFB for flying mission. Increase primarily driven by Contractor Logistics Support (CLS) requirements. Support is necessary for the following training devices: Computerized Maintenance Trainers (CMT), Desk Top Trainers (DTT), Crew Escape System Maintenance Trainer (CESMT), Weapons Load Trainer (WLT), Training Library (TL) and the Training Support Center (TSC). CLS includes hardware maintenance of each device as well as software, simulation software, and courseware updates. All hardware, software and courseware and contractor support will be in place by Sep 92 to begin training over 600 maintenance technicians.

ACTIVITY GROUP: Offensive Aircraft

| | | | |
|---|---|---|---|
| b. | B-1 (FY 1991 Base, $211,587)..... Increased flying hour program (+6,536 hours), as B-1 fleet approaches system maturity, results in added fuel and supply requirements. | +29,523 | |
| c. | B-52 SIOP (FY 1991 Base, $230,928)..... Sustaining engineering required to develop a prototype of the electronic warfare counter measures receiver in order to identify and resolve deficiencies. Contractor Logistics Support also increases as a result of relocating a flight simulator/trainer from Guam to Carswell. | +6,818 | |
| d. | KC-135 (FY 1991 Base, $255,322)..... Increases in Contractor Logistics Support ($.9 million) to relocate a flight simulator/trainer and $3.0 million in sustaining engineering to support an electrical wiring replacement effort. | +3,916 | |
| e. | B-52 Conventional (FY 1991 Base, $95,577)..... Contractor Logistics Support required to integrate the HAVE-NAP weapon system with the offensive avionics system software and the weapons release system. | +1,892 | |
| f. | Harpoon (FY 1991 Base, $813)..... Increase provides Contractor Logistics Support for depot level repair of missiles and the required maintenance of configuration management. | +519 | |
| g. | One Additional Workday in FY 1991..... | +40 | |
| 10. | Program Decreases..... | | $-79,386 |
| a. | B-52 SIOP (FY 1991 Base, $230,928)..... Reduced flying hours (-7,101 hours) as thirteen of the older B-52G systems are retired. Results in decreased requirements for fuel and supplies. | $-26,948 | |
| b. | FB-111 (FY 1991 Base, $20,455)..... Requirements eliminated as the FB-111 program is phased out in FY 1991. | -20,455 | |
| c. | DMRD-Consolidation Studies..... | -10,242 | |
| d. | B-52 Conventional (FY 1991 Base, $95,577)..... Reduced flying hours (-2,622 hours) result in decreased fuel and supplies. | -9,813 | |

ACTIVITY GROUP: Offensive Aircraft

| | | | |
|---|---|---|---|
| e. KC-135 (FY 1991 Base, $255,322)..... Reduced flying hours (-3,697 hours) as KC-135 force structure (-44 PAA) is absorbed by the Air Reserve Component. Results in decreased fuel and supplies. | | -6,387 | |
| f. DMRD-Maintenance Support Recomputation..... | | $-5,541 | |
| 11. FY 1992 Budget Request..... | | | $979,700 |
| 12. Functional Program Transfer..... | | | $+105,906 |
| a. Transfer In..... | | $+105,906 | |
| (1) DMRD-Stock Fund Reparables..... | $+105,906 | | |
| 13. Price Growth..... | | | $+104,989 |
| a. DBOF-Fuel Rates..... | | $+13,217 | |
| b. DBOF-Other Stock Fund Rates..... | | +81,499 | |
| c. DBOF-Industrial Fund Rates..... | | -12 | |
| d. Civilian Personnel Related Pricing Changes..... | | +641 | |
| e. Contract Price Changes..... | | +9,266 | |
| f. Transportation Rates..... | | +33 | |
| g. Other Price Growth..... | | +345 | |
| 14. Program Increases..... | | | $+30,731 |
| a. B-2 (FY 1992 Base, $54,650)..... Requirement for flying hour supplies and fuel ($4.6 million), Contractor Logistics Support ($10.4 million), equipment ($2.5 million), equipment maintenance, and communications ($2.3 million) occur as the first B-2's begin operating. | | $+19,809 | |

ACTIVITY GROUP: Offensive Aircraft

| | | | |
|---|---|---|---|
| b. | B-1 (FY 1992 Base, $270,917)..... Increased 1,201 flying hours, as B-1 crew force nears system maturity, yielding $4.6 million more in requirements for fuel and supplies. Contractor logistics support increase ($4.5 million) will provide for the complete inventory of 36 systems that will be on board in FY 1993. The sustaining engineering increase ($1.8 million) is to accomplish nuclear hardness testing and surveillance. | $+10,922 | |
| 15. | Program Decreases..... | | $-86,745 |
| a. | B-52 SIOP (FY 1992 Base, $255,791)..... Reduced fuel, supply, equipment, and other requirements associated with the completion of the B-52G Air Launch Cruise Missile force structure reduction (-41 PAA). | $-54,408 | |
| b. | KC-135 (FY 1992 Base, $296,345)..... Reduced flying hour (-10,962 hours) expenses as the active KC-135 force structure (-34 PAA) continues to transfer to the Air Reserve Component. | -23,037 | |
| c. | DMRD-Consolidation Studies..... | -7,149 | |
| d. | B-52 Conventional (FY 1992 Base, $100,634)..... A small decrease in flying hours (-414 hours) yields reduced fuel ($1.5 million) and decreased contractor weapon system support ($.6 million). | -2,110 | |
| e. | One Less Workday in FY 1993..... | -41 | |
| 16. | FY 1993 Budget Request..... | | $1,134,581 |

ACTIVITY GROUP: Offensive Aircraft

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Squadrons | | | | |
| B-52 | 10 | 10 | 9 | 6 |
| FB-111 | 3 | 0 | 0 | 0 |
| B-1B | 6 | 6 | 6 | 6 |
| B-2 | 0 | 0 | 0 | 1 |
| B-52 Conventional | 2 | 2 | 2 | 2 |
| KC-135 | 31 | 29 | 26 | 25 |
| Total | 52 | 47 | 43 | 40 |
| Primary Aircraft Authorization (PAA) | | | | |
| B-52 | 154 | 138 | 125 | 84 |
| FB-111 | 24 | 0 | 0 | 0 |
| B-1B | 90 | 90 | 84 | 84 |
| B-2 | 0 | 0 | 0 | 3 |
| B-52 Conventional | 33 | 33 | 33 | 33 |
| KC-135 | 446 | 436 | 392 | 358 |
| Total | 747 | 697 | 634 | 562 |
| Average Primary Aircraft Inventory (APAI) | | | | |
| B-52 | 165 | 152 | 127 | 89 |
| FB-111 | 45 | 21 | 3 | 0 |
| B-1B | 90 | 90 | 85 | 84 |
| B-2 | 0 | 0 | 0 | 1 |
| B-52 Conventional | 31 | 29 | 33 | 33 |
| KC-135 | 452 | 439 | 418 | 382 |
| Total | 784 | 731 | 666 | 589 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| **Flying Hours** | | | | |
| B-52 | 75,674 | 58,954 | 51,853 | 35,558 |
| FB-111 | 15,897 | 8,776 | 0 | 0 |
| B-1B | 26,560 | 22,144 | 28,680 | 29,881 |
| B-2 | 0 | 0 | 0 | 450 |
| B-52 Conventional | 14,617 | 20,624 | 18,002 | 17,588 |
| KC-135 | 165,197 | 139,836 | 136,143 | 124,183 |
| Total | 297,984 | 250,334 | 234,678 | 207,660 |
| **Average Flying Hours per APAI** | | | | |
| B-52 | 405 | 388 | 408 | 400 |
| FB-111 | 358 | 418 | 0 | 0 |
| B-1 | 285 | 246 | 337 | 356 |
| B-2 | 0 | 0 | 0 | 450 |
| B-52 Conventional | 735 | 711 | 546 | 533 |
| KC-135 | 359 | 319 | 326 | 325 |

## FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 37,337 | 35,777 | 31,222 | 31,222 | 31,098 | 27,747 | -124 | -3,351 |
| Officer..... | 6,368 | 6,176 | 5,574 | 5,574 | 5,442 | 4,818 | -132 | -624 |
| Enlisted..... | 30,969 | 29,601 | 25,648 | 25,648 | 25,656 | 22,929 | 8 | -2,727 |
| Civilian End Strength (Total)..... | 386 | 375 | 366 | 366 | 366 | 338 | 0 | -28 |
| US Direct Hire..... | 386 | 374 | 365 | 365 | 365 | 337 | 0 | -28 |
| Foreign National Direct Hire.... | 0 | 1 | 1 | 1 | 1 | 1 | 0 | 0 |
| Military Workyears (Total)..... | 39,021 | 36,767 | 34,464 | 34,464 | 32,378 | 29,596 | -2,086 | -2,782 |
| Officer..... | 6,698 | 6,339 | 6,068 | 6,068 | 5,753 | 5,122 | -315 | -631 |
| Enlisted..... | 32,323 | 30,428 | 28,396 | 28,396 | 26,625 | 24,474 | -1,771 | -2,151 |
| Civilian Workyears (Total)..... | 542 | 369 | 369 | 369 | 364 | 350 | -5 | -14 |
| US Direct Hire..... | 542 | 368 | 368 | 368 | 363 | 349 | -5 | -14 |
| Foreign National Direct Hire.... | 0 | 1 | 1 | 1 | 1 | 1 | 0 | 0 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

Explanation of End Strength Changes:

| | | MIL | CIV |
|---|---|---|---|
| 1. | FY 1991 Congressional Request | 35777 | 375 |
| | Air Force Communications/Computer Restructure | -3 | 0 |
| | Air Force Communications Command Program Review | -8 | 0 |
| | B-2 Program Rephase | -760 | 0 |
| | Reduced Support Due to Force Structure Drawdowns | -161 | -4 |
| | Commercial Activities (A-76) | 0 | 11 |
| | Communications Program Realignments | -6 | 0 |
| | DMRD - Alternative Maintenance Concepts | -236 | 0 |
| | Force Structure (-24 FB-111s, -13 B-52Gs, -10 KC-135s) | -3039 | -28 |
| | Manpower Availability Factor Adjustment | -342 | 0 |
| | START Implementation | 0 | 12 |
| 2. | FY 1991 Current Estimate | 31222 | 366 |
| | Air Force Communications/Computer Restructure | -1 | 0 |
| | Air Force Communications Command Program Review | 6 | 0 |
| | AFRES Aircraft Security | -32 | 0 |
| | Alpha Alert Adjustment | -159 | 0 |
| | B-1 Crew Ratio Change | 34 | 0 |
| | B-2 Program Rephase | 408 | -6 |
| | Classified Program(s) | 6 | 0 |
| | Commercial Activities (A-76) | 8 | 42 |
| | Data Automation Initiatives | -15 | 0 |
| | DMRD - Alternative Maintenance Concepts | 50 | 0 |
| | DMRD - Consolidated Aircraft Maintenance System | -4 | 0 |
| | DMRD - Maintenance Support Recomputation | -11 | 0 |

ACTIVITY GROUP: Offensive Aircraft

| | MIL | CIV |
|---|---|---|
| Flying Hour Adjustment | 101 | 0 |
| Force Structure (-44 KC-135s, -6 B-1Bs) | -1339 | -33 |
| Force Structure Drawdown | -216 | 0 |
| Operational Student Review | -3 | 0 |
| B-1 Flying Hours | 234 | 0 |
| SAC Rebasing | 835 | 9 |
| SAC Training Reduction | -67 | -7 |
| START Implementation | 12 | 0 |
| Strategic Warfare Center | 22 | 0 |
| Net All Others | 7 | -5 |
| 3. FY 1992 Request | 31098 | 366 |
| Air Force Communications/Computer Restructure | 2 | 0 |
| Air Force Communictions Command Program Review | 2 | 0 |
| Alpha Alert Adjustment | 9 | 0 |
| B-2 Program Rephase | 411 | 20 |
| Reduced Support Due to Force Structure Drawdowns | -605 | -7 |
| Data Automation Initiatives | -15 | 0 |
| Commerical Activities (A-76) | -5 | 0 |
| DMRD - Alternative Maintenance Concepts | 49 | 0 |
| Flying Hour Adjustment | 74 | 0 |
| Force Structure (-34 KC-135, -41 B-52Gs) | -2661 | -32 |
| Operational Student Review | 8 | 0 |
| B-1 Flying Hours | 103 | 0 |
| SAC Rebasing | -722 | -9 |
| Net All Others | -1 | 0 |
| 4. FY 1993 Request | 27747 | 338 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

I. NARRATIVE DESCRIPTION:

This activity group supports Minuteman and Peacekeeper 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 wing headquarters. The objective is an acceptable capability to counter projected growth and improvements in hostile capabilities.

ACTIVITY GROUP: Offensive Missiles

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

| A. SubActivity Group: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 11118 SRAM (AGM-69)..... | $6,173 | $8,512 | $7,929 | $5,429 | $5,846 | $5,435 | $+417 | $-411 |
| 11120 Adv Cruise Missile..... | 1,532 | 11,554 | 9,657 | 9,657 | 10,276 | 8,048 | +619 | -2,228 |
| 11122 Air Launched Cruise Missile (ALCM)..... | 17,765 | 27,678 | 26,104 | 14,804 | 15,165 | 15,837 | +361 | +672 |
| 11213 Minuteman Sqs..... | 114,715 | 131,770 | 119,539 | 120,216 | 171,460 | 235,825 | +51,244 | +64,365 |
| 11215 Peacekeeper Sqs..... | 32,759 | 62,266 | 53,783 | 53,783 | 54,124 | 72,987 | +341 | +18,863 |
| 11500 START Compliance..... | 0 | 0 | 0 | 0 | 888 | 1,505 | +888 | +617 |
| Total..... | $172,944 | $241,780 | $217,012 | $203,889 | $257,759 | $339,637 | $+53,870 | $+81,878 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $241,780 |
| 2. | Congressional Adjustments | | $-24,768 |
| | a. Stock Fund Operations | $-9,067 | |
| | b. Increased Use of Reserve Forces | -5,876 | |
| | c. Classified Programs | -4,758 | |
| | d. Stock Fund Material Purchases | -3,640 | |
| | e. Travel | -1,001 | |
| | f. Contracted Advisory and Assistance Services | -400 | |
| | g. Management Headquarters | -26 | |
| 3. | FY 1991 Appropriated Amount | | $217,012 |
| 4. | Price Changes | | $+228 |
| | a. Stock Fund Fuel Rates | $+3,007 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | -3,007 | |
| | c. Additional .6% FY 1991 Civilian Pay Raise | +200 | |
| | d. FY 1991 Health Benefits Cost Increase | +28 | |
| 5. | Program Increases | | $+449 |
| | a. Flying Hour Requirements | $+449 | |
| | Using the latest data for fuel and supply consumption results in added funding requirements for SAC helicopters. | | |
| 6. | Program Decreases | | $-13,800 |
| | a. Air Launched Cruise Missile | $-11,300 | |
| | Using the latest data for expense trends and ALCM program execution results in reduced funding requirements. | | |
| | b. SRAM (AGM-69) | -2,500 | |
| | Aligns the SRAM funding requirements with its historical expense trends and current program execution. | | |

ACTIVITY GROUP: Offensive Missiles

| | | | |
|---|---|---|---|
| 7. FY 1991 Current Estimate | | | $203,889 |
| 8. Functional Program Transfer | | | $+45,961 |
| a. Transfer In | | $+45,961 | |
| (1) DMRD-Stock Fund Reparables | $+45,961 | | |
| 9. Price Growth | | | $+10,571 |
| a. DBOF-Fuel Rates | | $-2,822 | |
| b. FY 1991 Baseline Fuel Price Increase Offset | | +3,007 | |
| b. DBOF-Other Stock Fund Rates | | +3,647 | |
| c. DBOF-Industrial Fund Rates | | +1 | |
| d. Civilian Personnel Related Pricing Changes | | +244 | |
| e. Contract Price Changes | | +6,456 | |
| f. Transportation Rates | | +9 | |
| g. Other Price Growth | | +29 | |
| 10. Program Increases | | | $+25,975 |
| a. Minuteman Squadron (FY 1991 Base, $120,216) | | $+22,705 | |
| Increase in transportation of things ($1.6 million), in other purchased services and expenses ($16.2 million), and in supplies ($4.9 million) are required for silo dismantlement and site destruction for Minuteman II deactivation. | | | |
| b. Peacekeeper Squadrons (FY 1991 Base, $53,783) | | +2,355 | |
| Increase in civilian pay for Peacekeeper enplacement responsibility (i.e., transportation and reassembly of stages) changing to Strategic Air Command from Air Force Logistics Command, to include testing Peacekeeper stages at Vandenberg AFB. | | | |
| c. START Compliance (FY 1991 Base, $0) | | +888 | |
| Implements START compliance. Details are classified. | | | |
| d. One Additional Workday | | +27 | |

ACTIVITY GROUP: Offensive Missiles

| | | | |
|---|---|---|---|
| 11. | Program Decreases | | $-28,637 |
| | a. Peacekeeper Squadrons (FY 1991 Base, $53,783). Expected completion of initial testing of the Instrumentation and Flight Safety System by FY 1991 results in decreased contractor logistics support requirements ($9.2 million); significant reduction of Rail Garrison requirements reduces miscellaneous contract services ($3.5 million) and support supplies ($5.9 million). | $-18,648 | |
| | b. Minuteman Squadrons (FY 1991 Base, $120,216). Decreased sustaining engineering as a result of deferring long range planning efforts. | -6,974 | |
| | c. DMRD-Consolidation Studies | -3,015 | |
| 12. | FY 1992 Budget Request | | $257,759 |
| 13. | Functional Program Transfer | | $+45,961 |
| | a. Transfers In | $+45,961 | |
| | (1) DMRD-Stock Fund Reparables | $+45,961 | |
| 14. | Price Growth | | $+35,209 |
| | a. DBOF-Fuel Rates | $+120 | |
| | b. DBOF-Other Stock Fund Rates | +28,272 | |
| | c. DBOF-Industrial Fund Rates | +4 | |
| | d. Civilian Personnel Related Pricing Changes | +362 | |
| | e. Contract Price Changes | +6,391 | |
| | f. Transportation Rates | +30 | |
| | g. Other Price Growth | +30 | |
| 15. | Program Increases | | $+12,450 |
| | a. Minuteman Squadrons (FY 1992 Base, $171,460). Increase attributable to continued deactivation costs (transportation $3.5 million and miscellaneous contract services $6.2 million) for Minuteman II silo dismantlement and site destruction. | $+9,737 | |

ACTIVITY GROUP: Offensive Missiles

| | | |
|---|---|---|
| b. Peacekeeper Squadrons (FY 1992 Base, $54,124)..... Increase in civilian pay requirements is the annualization (full year funding) of the FY 1992 enplacement responsibility moving to Strategic Air Command from Air Force Logistics Command. | +2,128 | |
| c. START Compliance (FY 1992 Base, $888)..... Implements START compliance. Details are classified. | +585 | |
| 16. Program Decreases..... | | $-11,742 |
| a. Peacekeeper Squadrons (FY 1992 Base, $54,124)..... Sustaining engineering requirements decrease ($4.5 million) reflects completion of safety reviews, analysis, and studies of nuclear hardness systems. Decreased Rail Garrison requirements reduces miscellaneous contract services ($1.8 million). | $-6,306 | |
| b. Advanced Cruise Missile (FY 1992 Base, $10,276)..... Classified Program. Details available through classified channels. | -2,637 | |
| c. IMRD-Consolidation Studies..... | -2,087 | |
| d. SRAM (AGM-69) (FY 1992 Base, $5,846)..... Reduction primarily in system support supplies due to deferred requirements. | -700 | |
| e. One Less Workday in FY 1993..... | -12 | |
| 17. FY 1993 Budget Request..... | | $339,637 |

ACTIVITY GROUP: Offensive Missiles

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Intercontinental Ballistic Missiles | | | | |
| Squadrons and Missiles | | | | |
| Minuteman | 19/950 | 19/950 | 18/870 | 16/792 |
| (MM II) | 9/450 | 9/450 | 8/376 | 6/300 |
| (MM III) | 10/500 | 10/500 | 10/494 | 10/492 |
| Peacekeeper | 1/50 | 1/50 | 1/50 | 1/50 |
| Other: (SRAM)* | | | | |
| (ALCM)* | | | | |
| Primary Aircraft Authorization (PAA) | | | | |
| (HH-1H/UH-1F/N) | 29 | 29 | 29 | 29 |
| Average Primary Aircraft Inventory | | | | |
| (HH-1H/UH-1F/N) | 27 | 29 | 29 | 29 |
| Flying Hours | | | | |
| (HH-1H/UH-1F/N) | 13,880 | 13,880 | 13,880 | 13,880 |
| Average Flying Hours per APAI | | | | |
| (HH-1H/UH-1F/N) | 514 | 479 | 479 | 479 |

* Details are classified. Information can be provided under separate cover.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Auth | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 12,073 | 12,248 | 11,947 | 11,947 | 11,874 | 11,585 | -73 | -289 |
| Officer..... | 2,108 | 2,118 | 2,094 | 2,094 | 2,064 | 2,047 | -30 | -17 |
| Enlisted..... | 9,965 | 10,130 | 9,853 | 9,853 | 9,810 | 9,538 | -43 | -272 |
| Civilian End Strength (Total)..... | 138 | 138 | 154 | 154 | 245 | 245 | 91 | 0 |
| US Direct Hire..... | 138 | 138 | 154 | 154 | 245 | 245 | 91 | 0 |
| Military Workyears (Total)..... | 12,615 | 12,229 | 12,076 | 12,076 | 12,370 | 11,799 | 294 | -571 |
| Officer..... | 2,122 | 2,134 | 2,134 | 2,134 | 2,168 | 2,053 | 34 | -115 |
| Enlisted..... | 10,493 | 10,095 | 9,942 | 9,942 | 10,202 | 9,746 | 260 | -456 |
| Civilian Workyears (Total)..... | 105 | 134 | 133 | 133 | 198 | 245 | 65 | 47 |
| US Direct Hire..... | 105 | 134 | 133 | 133 | 198 | 245 | 65 | 47 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

Explanation of End Strength Changes:

| | | MIL | CIV |
|---|---|---|---|
| 1. | FY 1991 Congressional Request | 12248 | 138 |
| | Advanced Cruise Missile Restructure | -19 | 0 |
| | Manpower Availability Factor Adjustment | -189 | 0 |
| | Peacekeeper Enplacement Responsibility | 2 | 0 |
| | Peacekeeper Rail Garrison | -95 | 0 |
| | START Implementation | 0 | 16 |
| 2. | FY 1991 Current Estimate | 11947 | 154 |
| | Advanced Cruise Missile Restructure | 36 | 0 |
| | Classified Program(s) | 54 | 0 |
| | Minuteman II Retire | -178 | 0 |
| | Peacekeeper Enplacement Responsibility | 0 | 108 |
| | Peacekeeper Rail Garrison | -10 | 0 |
| | START Implementation | 8 | 0 |
| | Net All Others | 17 | -17 |
| 3. | FY 1992 Request | 11874 | 245 |
| | Advanced Cruise Missile Restructure | -28 | 0 |
| | Reduced Support Due to Force Structure Drawdowns | -12 | 0 |
| | Classified Program(s) | 19 | 0 |
| | Minuteman II Retire | -277 | 0 |
| | Peacekeeper Rail Garrison | 47 | 0 |
| | Small ICBM Cancellation | -60 | 0 |
| | Net All Others | 22 | 0 |
| 4. | FY 1993 Request | 11585 | 245 |

FORCE PROGRAM 1: 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 1st Combat Evaluation Group (CEVG) at Barksdale AFB, the 4315th Combat Crew Training Squadron and the 394th ICBM Test Maintenance Squadron at Vandenberg AFB, 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 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 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 11815 Advanced Strat Pgms..... | $0 | $1,221 | $1,181 | $1,181 | $2,615 | $3,314 | $+1,434 | $+699 |
| 11820 Mission Evaluation Activity - Offensive..... | 2,125 | 2,305 | 1,899 | 1,899 | 1,785 | 1,737 | -114 | -48 |
| 11830 Operational Hdqtrs - Offensive..... | 4,307 | 5,180 | 4,865 | 4,865 | 4,859 | 4,518 | -6 | -341 |
| 11897 Training - Offensive.... | 30,941 | 37,692 | 34,494 | 35,947 | 39,583 | 46,493 | +3,636 | +6,910 |
| 11898 Management Hdqtrs - Offensive..... | 46,555 | 31,223 | 29,348 | 31,952 | 29,460 | 25,543 | -2,492 | -3,917 |
| Total..... | $83,928 | $77,621 | $71,787 | $75,844 | $78,302 | $81,605 | $+2,458 | $+3,303 |

ACTIVITY GROUP: Other Offensive Operations

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $77,621 |
| 2. | Congressional Adjustments | | $-5,834 |
| | a. Travel | $-3,319 | |
| | b. Stock Fund Material Purchases | -1,216 | |
| | c. Classified Programs | -953 | |
| | d. Corporate Information Management (CIM) | -299 | |
| | e. Contracted Advisory and Assistance Services | -40 | |
| | f. Management Headquarters | -7 | |
| 3. | FY 1991 Appropriated Amount | | $71,787 |
| 4. | Price Changes | | $+1,192 |
| | a. Stock Fund Fuel Rates | $+5,218 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | -5,218 | |
| | c. Industrial Fund Rates (Fuel Increases) | +17 | |
| | d. FY 1991 Baseline IF Rate Increase (Fuels) Offset | -17 | |
| | e. Additional .6% FY 1991 Civilian Pay Raise | +1,050 | |
| | f. FY 1991 Health Benefits Cost Increase | +142 | |
| 5. | Program Increases | | $+2,865 |
| | a. Management Headquarters | $+2,604 | |
| | Using the latest expense trends and requirements information yields increased funding for data processing services. | | |
| | b. Flying Hour Requirements | +261 | |
| | Using the latest data for fuel and supply consumption results in increased funding requirements for SAC aircraft. | | |
| 6. | FY 1991 Current Estimate | | $75,844 |

| | | | |
|---|---|---|---|
| ACTIVITY GROUP: Other Offensive Operations | | | |
| 7. Functional Program Transfer | | | $+2,372 |
| a. Transfers In | | $+2,372 | |
| (1) DMRD-Stock Fund Reparables | $+2,372 | | |
| 8. Price Growth | | | $+2,710 |
| a. DBOF-Fuel Rates | | $-4,607 | |
| b. FY 1991 Baseline Fuel Price Increase Offset | | +5,218 | |
| c. DBOF-Other Stock Fund Rates | | -299 | |
| d. Civilian Personnel Related Pricing Changes | | +1,490 | |
| e. Contract Price Changes | | +660 | |
| f. Transportation Rates | | +40 | |
| g. Other Price Growth | | +191 | |
| h. FY 1991 Baseline IF Rate Increase (Fuels) Offset | | +17 | |
| 9. Program Increases | | | $+3,293 |
| a. Training (FY 1991 Base, $35,497) | | $+1,905 | |
| T-38 aircraft at Beale AFB convert to contract maintenance. | | | |
| b. Advanced Strategic Programs (FY 1991 Base, $1,181) | | +1,388 | |
| Classified Program. Details available through classified channels. | | | |
| 10. Program Decreases | | | $-5,917 |
| a. DMRD-Management Structure Streamlining | | $-2,796 | |
| b. Management Headquarters (FY 1991 Base, $31,952) | | -2,720 | |
| Reduced travel and supplies associated with manpower reductions covered in paragraph 10.a. above. | | | |
| c. DMRD-Consolidation Studies | | -229 | |
| d. Mission Evaluation Activity (FY 1991 Base, $1,899) | | -172 | |
| Decreased travel requirements as a result of stretching the command inspection/evaluation cycles. | | | |
| 11. FY 1992 Budget Request | | | $78,302 |

| | | | |
|---|---|---|---|
| ACTIVITY GROUP: Other Offensive Operations | | | |
| 12. Functional Program Transfer | | | $+2,372 |
| a. Transfer In | | $+2,372 | |
| (1) DMRD-Stock Fund Reparables | $+2,372 | | |
| 13. Price Growth | | | $+6,717 |
| a. DBOF-Fuel Rates | | $+251 | |
| b. DBOF-Other Stock Fund Rates | | +4,440 | |
| c. Civilian Personnel Related Pricing Changes | | +1,080 | |
| d. Contract Price Changes | | +713 | |
| e. Transportation Rates | | +67 | |
| f. Other Price Growth | | +166 | |
| 14. Program Increases | | | $+602 |
| a. Advanced Strategic Programs (FY 1992 Base, $2,615) | | $+602 | |
| Classified Program. Details available through classified channels. | | | |
| 15. Program Decreases | | | $-6,388 |
| a. DMRD-Managment Structure Streamlining | | $-2,658 | |
| b. Management Headquarters (FY 1992 Base, $29,460) | | -2,634 | |
| Requirements reduced in all categories of expenses associated with decreased manpower as a result of Management Structure Streamlining covered in paragraph 15a. above. | | | |
| c. Training (FY 1992 Base, $39,583) | | -916 | |
| Strategic Warfare Center requirements for supplies are reduced to recurring requirement. | | | |
| d. DMRD-Consolidation Studies | | -180 | |
| 16. FY 1993 Budget Request | | | $81,605 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Primary Aircraft Authorization (PAA) | | | | |
| T-37 | 57 | 57 | 54 | 51 |
| T-38 | 35 | 35 | 41 | 47 |
| Total | 92 | 92 | 95 | 98 |
| Average Primary Aircraft Authorization (APAI) | | | | |
| T-37 | 56 | 57 | 54 | 51 |
| T-38 | 34 | 35 | 40 | 44 |
| Total | 90 | 92 | 94 | 95 |
| Flying Hours | | | | |
| T-37 | 25,080 | 25,380 | 23,574 | 21,778 |
| T-38 | 18,191 | 18,307 | 19,465 | 20,329 |
| Total | 43,271 | 43,687 | 43,039 | 42,107 |
| Average Flying Hours per APAI | | | | |
| T-37 | 448 | 445 | 437 | 427 |
| T-38 | 535 | 523 | 487 | 462 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 5,591 | 5,998 | 5,582 | 5,582 | 5,079 | 4,625 | -503 | -454 |
| Officer..... | 2,470 | 2,683 | 2,409 | 2,409 | 2,292 | 2,145 | -117 | -147 |
| Enlisted..... | 3,121 | 3,315 | 3,173 | 3,173 | 2,787 | 2,480 | -386 | -307 |
| Civilian End Strength (Total)..... | 708 | 721 | 684 | 684 | 613 | 549 | -71 | -64 |
| US Direct Hire..... | 708 | 721 | 684 | 684 | 613 | 549 | -71 | -64 |
| Military Workyears (Total)..... | 5,783 | 6,040 | 5,630 | 5,630 | 5,540 | 4,856 | -90 | -684 |
| Officer..... | 2,519 | 2,721 | 2,476 | 2,476 | 2,451 | 2,212 | -25 | -239 |
| Enlisted..... | 3,264 | 3,319 | 3,154 | 3,154 | 3,089 | 2,644 | -65 | -445 |
| Civilian Workyears (Total)..... | 691 | 716 | 718 | 718 | 666 | 580 | -52 | -86 |
| US Direct Hire..... | 691 | 716 | 718 | 718 | 666 | 580 | -52 | -86 |

ACTIVITY GROUP: Other Offensive Operations
Explanation of End Strength Changes:

| | | MIL | CIV |
|---|---|---|---|
| 1. | FY 1991 Congressional Request | 5998 | 721 |
| | Communications Program Realignments | -2 | 0 |
| | DMRD - Mgt Structure Red/Realign | -186 | -33 |
| | General/Flag Officer Realignment | -2 | 0 |
| | Joint Strategic Target Planning Staff JMP | -48 | 0 |
| | Manpower Availability Factor Adjustment | -19 | 0 |
| | Operational Student Review | -159 | 0 |
| | Net All Others | 0 | -4 |
| 2. | FY 1991 Current Estimate | 5582 | 684 |
| | E-2 Program Rephase | -112 | -25 |
| | Beale AFB Accelerated Copilot Enrichment CLS | -75 | 0 |
| | DMRD - Mgt Structure Red/Realign | -312 | -53 |
| | Eliminate Air Divisions | -27 | -4 |
| | Operational Student Review | -6 | 0 |
| | SAC Training Reduction | -4 | 0 |
| | START Implementation | 2 | 0 |
| | Strategic Training Route Complex | -13 | 0 |
| | Strategic Warfare Center | 15 | 0 |
| | Net All Others | 29 | 11 |
| 3. | FY 1992 Request | 5079 | 613 |
| | Reduced Support Due to Force Structure Drawdowns | -2 | 0 |
| | DMRD - Mgt Structure Red/Realign | -369 | -65 |
| | DMRD - Depot Level Reparables | 0 | 2 |
| | Eliminate Air Divisions | -6 | -1 |
| | Operational Student Review | -8 | 0 |
| | SAC Training Reduction | -7 | 0 |
| | Strategic Training Route Complex | -62 | 0 |
| 4. | FY 1993 Request | 4625 | 549 |

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

I. NARRATIVE DESCRIPTION:

This activity supports the operation and maintenance of Command and Control, Communications and Computers (C4) 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 C4 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) C4 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 sole support to the Strategic War Planning System (SWPS), the only system responsible for production and maintenance of the Single Integrated Operational Plan (SIOP, nation's nuclear war plan).

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 Minuteman missile system.

Provides Defense Communications System dedicated circuitry in support of Strategic Air Command (SAC) Special Purpose Communications (487L).

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

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 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 11310 SAC Automated Cmd and Control Sys - ADP..... | $1,723 | $1,326 | $1,290 | $1,294 | $1,350 | $1,339 | $+56 | $-11 |
| 11312 PACTS/WWABNCP SYS BC-135 C.V MDS..... | 20,441 | 32,082 | 31,789 | 22,144 | 25,139 | 33,440 | +2,995 | +8,301 |
| 11313 War Planning ADP - SAC.. | 41,180 | 47,751 | 19,215 | 46,157 | 48,121 | 56,282 | +1,964 | +8,161 |
| 11316 SAC Communications..... | 36,859 | 47,417 | 43,621 | 42,859 | 44,169 | 42,716 | +1,310 | -1,453 |
| 11317 PACTS Communications.... | 3,372 | 3,982 | 3,856 | 3,856 | 3,895 | 3,764 | +39 | -131 |
| 11321 Special Purpose Communications..... | 99 | 589 | 565 | 565 | 589 | 557 | +24 | -32 |
| 11323 Minuteman Communications | 4,814 | 8,253 | 7,659 | 5,959 | 6,976 | 6,185 | +1,017 | -791 |
| 11895 Base Communications (SAC) | 26,961 | 23,207 | 22,356 | 27,444 | 27,895 | 29,185 | +451 | +1,290 |
| Total..... ..... | $135,449 | $164,607 | $130,351 | $150,278 | $158,134 | $173,468 | $+7,856 | $+15,334 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

B. Reconciliation of Increases and Decreases:

| | | | | |
|---|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | | $164,607 |
| 2. | Congressional Adjustments | | | $-34,256 |
| | a. Corporate Information Management (CIM) | | $-28,517 | |
| | b. Classified Programs | | -2,814 | |
| | c. Stock Fund Material Purchases | | -1,880 | |
| | d. Travel | | -938 | |
| | e. Contracted Advisory and Assistance Services | | -78 | |
| | f. Management Headquarters | | -29 | |
| 3. | FY 1991 Appropriated Amount | | | $130,351 |
| 4. | Functional Program Transfers | | | $+26,416 |
| | a. Transfers In | | $+26,416 | |
| | (1) Corporate Information Management (CIM) The FY 1991 Defense Appropriation Bill transferred all Automated Data Processing (ADP) development and modernization funds from the Air Force to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the Air Force for use in executing ongoing ADP programs. | $+26,416 | | |
| 5. | Price Changes | | | $+408 |
| | a. Stock Fund Fuel Rates | | $+10,028 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | | -10,028 | |
| | c. Industrial Fund Rates (Fuel Increases) | | +11 | |
| | d. FY 1991 Baseline IF Rate Increase (Fuels) Offset | | -11 | |
| | e. Additional .6% FY 1991 Civilian Pay Raise | | +326 | |
| | f. FY 1991 Health Benefits Cost Increase | | +82 | |

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

| | | | |
|---|---|---|---|
| 6. | Program Decreases | | $-6,897 |
| | a. Flying Hour Requirements | $-4,435 | |
| | Using the latest data for fuel and supply consumption results in decreased EC-135 requirements. | | |
| | b. Using the latest expense trends and Minuteman communications program execution results in reduced requirements | -1,700 | |
| | c. Using the latest expense trends and SAC communications program execution results in reduced requirements | $-762 | |
| 7. | FY 1991 Current Estimate | | $150,278 |
| 8. | Functional Program Transfer | | $+3,255 |
| | a. Transfer In | $+3,255 | |
| | (1) DMRD-Stock Fund Reparables $+3,255 | | |
| 9. | Price Growth | | $+6,512 |
| | a. DBOF-Fuel Rates | $-8,872 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | +10,028 | |
| | c. DBOF-Other Stock Fund Rates | +526 | |
| | d. DBOF-Other Industrial Fund Rates | +222 | |
| | e. Civilian Personnel Related Pricing Changes | +783 | |
| | f. Foreign Currency Fluctuations | +494 | |
| | g. Contract Price Changes | +2,599 | |
| | h. Other Price Growth | +721 | |
| | i. FY 1991 Baseline IF Rate Increase (Fuels) Offset | +11 | |
| 10. | Program Increases | | $+5,094 |
| | a. DMRD-Civilianization of Military Spaces in Support Functions | $+4,725 | |
| | b. War Planning ADP-SAC (FY 1991 Base, $46,157) | +369 | |
| | Realigns funding to match program requirements and expense history. | | |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

| | | | |
|---|---|---|---|
| 11. Program Decreases | | | $-7,005 |
| a. Base Communications (FY 1991 Base, $27,444) | | $-4,479 | |
| Reduced admin-switchboard systems, commercial communication systems net, and supplies in conjunction with force structure drawdowns. | | | |
| b. Post Attack Command & Control System (PACCS)/ World Wide Airborne Command Post (WWABNCP) (FY 1991 Base, $22,144) | | -1,436 | |
| Systems engineering decreases with completion of long range planning and Digital Airborne Intercommunications Switching Systems (DAISS) integration in FY 1991. | | | |
| c. SAC Communications (FY 1991 Base, $42,859) | | -670 | |
| Realigned program requirements for purchased equipment maintenance. | | | |
| d. DMRD-Consolidation Studies | | -315 | |
| e. DMRD-Air Force Network Architecture Efficiencies/Base Closure | | -105 | |
| 12. FY 1992 Budget Request | | | $158,134 |
| 13. Functional Program Transfer | | | $+3,255 |
| a. Transfers In | | $+3,255 | |
| (1) DMRD-Stock Fund Reparables | $+3,255 | | |
| 14. Price Growth | | | $+9,188 |
| a. DBOF-Fuel Rates | | $+476 | |
| b. DBOF-Other Stock Fund Rates | | +3,736 | |
| c. DBOF-Other Industrial Fund Rates | | +580 | |
| d. Civilian Personnel Related Pricing Changes | | +1,095 | |
| e. Contract Price Changes | | +2,697 | |
| f. Other Price Growth | | +604 | |

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

| | | |
|---|---|---|
| 15. Program Increases | | $+6,801 |
| a. War Plarning ADP-SAC (FY 1992 Base, $48,121): Increases in equipment maintenance and data processing services as a result of incorporating key programs into the Strategic War Planning System (SWPS). These programs are essential in providing SWPS the capability to ensure SIOP maintenance, production, and the integration of new weapon systems into the SIOP prior to their respective operational dates. Programs provide: (1) automated aircraft deconfliction capability; (2) new weapon systems software for SIOP integration and mission planning support for the weapon system activation; and (3) maintenance of the Strategic Mission Data Preparation System (SMDPS) Phase II, (current bomber mission planning system becoming unsupportable), and support for SMDPS Phase III (replacement system). | $+5,106 | |
| b. DMRD-Civilianization of Military Spaces in Support Functions | +1,695 | |
| 16. Program Decreases | | $-3,910 |
| a. SAC Communications (FY 1992 Base, $44,169): Decrease in equipment maintenance, miscellaneous contract services, and system support supplies due to realignment of requirements. | $-3,680 | |
| b. DMRD-Consolidation Studies | -230 | |
| 17. FY 1993 Budget Request | | $173,468 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| SQUADRONS | 2 | 2 | 2 | 2 |
| 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 | 15,434 | 11,482 | 11,509 | 11,509 |
| Average Flying Hours Per APAI | | | | |
| EC-135 | 672 | 425 | 426 | 426 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 5,980 | 5,854 | 5,350 | 5,350 | 5,274 | 5,035 | -76 | -239 |
| Officer..... | 723 | 723 | 678 | 678 | 714 | 699 | 36 | -15 |
| Enlisted..... | 5,257 | 5,131 | 4,672 | 4,672 | 4,560 | 4,336 | -112 | -224 |
| Civilian End Strength (Total)..... | 411 | 404 | 449 | 449 | 523 | 563 | 74 | 40 |
| US Direct Hire..... | 411 | 404 | 449 | 449 | 523 | 563 | 74 | 40 |
| Military Workyears (Total)..... | 5,977 | 5,947 | 5,662 | 5,662 | 5,513 | 5,182 | -149 | -331 |
| Officer..... | 742 | 729 | 699 | 699 | 727 | 704 | 28 | -23 |
| Enlisted..... | 5,235 | 5,218 | 4,963 | 4,963 | 4,786 | 4,478 | -177 | -308 |
| Civilian Workyears (Total)..... | 314 | 393 | 386 | 386 | 504 | 544 | 118 | 40 |
| US Direct Hire..... | 314 | 393 | 386 | 386 | 504 | 544 | 118 | 40 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

Explanation of End Strength Changes:

| | MIL | CIV |
|---|---|---|
| 1. FY 1991 Congressional Request ..... | 5854 | 404 |
| Air Force Communications/Computer Restructure | -105 | -10 |
| Air Force Communications Command Program Review | -33 | -10 |
| Reduced Support Due to Force Structure Drawdowns | -7 | 0 |
| Communications Program Realignments | -175 | -8 |
| DMRD - Mil/Civ Convert/Realign | -79 | 73 |
| Manpower Availability Factor Adjustment | -82 | 0 |
| Peacekeeper Rail Garrison | -21 | 0 |
| Net All Others | -2 | 0 |
| 2. FY 1991 Current Estimate ..... | 5350 | 449 |
| Air Force Communications/Computer Restructure | 120 | 6 |
| Air Force Communications Command Program Review | 25 | 10 |
| Classified Program(s) | 31 | 1 |
| Communications Program Realignments | 8 | -33 |
| DMRD - Mil/Civ Convert/Realign | -80 | 77 |
| DMRD - Air Force Communications Command Restructure | -19 | -3 |
| Modify Looking Glass | -87 | 0 |
| Post Attack Command & Control System ADP Mgr | 3 | 0 |
| Force Structure Drawdown | -129 | -5 |
| Shuttle Operations Restructure | 6 | 0 |
| Strategic War Planning System Adjust | 32 | 18 |
| Strategic Warfare Center | 11 | 0 |
| Net All Others | 3 | 3 |

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

| | MIL | CIV |
|---|---|---|
| 3. FY 1992 Request | 5274 | 523 |
| Air Force Communications/Computer Restructure | 84 | 2 |
| Air Force Communications Command Program Review | -5 | -1 |
| Reduced Support Due to Force Structure Drawdowns | -173 | -22 |
| DMRD - Mil/Civ Convert/Realign | -43 | 45 |
| DMRD - Air Force Communications Command Restructure | -31 | -2 |
| Modify Looking Glass | -86 | 0 |
| Post Attack Command & Control System ADP Mgr | 10 | 0 |
| Strategic War Planning System Adjust | 2 | 14 |
| Net All Others | 3 | 4 |
| 4. FY 1993 Request | 5035 | 563 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

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 of installation equipment; environmental compliance; 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; other personnel support for chaplains and alcohol abuse programs; morale, welfare and recreation support to Air Force personnel and their dependents.

II. DESCRIPTION OF OPERATIONS FINANCED - Funds provide base operating support in the following areas:

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

B. Other Engineering Services: Includes fire protection, crash rescue, snow removal, refuse collection, payments for leased property, and custodial activities. Finances pay and allowances for civilian personnel.

C. 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.

D. 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.

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

F. 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.

G. 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.

H. 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.

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

J. Environmental Compliance: Includes costs to comply with applicable environmental laws, regulations, criteria and standards. Finances civilian personnel, training, supplies, support equipment and construction contracts.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

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

| A. SubActivity Group: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 11856 Environmental Comp..... | $0 | $0 | $0 | $0 | $34,380 | $42,958 | $+34,380 | $+8,578 |
| 11894 Real Property Maintenance Activities.. | 485,628 | 503,443 | 467,943 | 467,943 | 349,375 | 298,294 | -118,568 | -51,081 |
| 11896 Base Ops Offensive..... | 285,447 | 262,649 | 234,769 | 235,351 | 214,728 | 223,112 | -20,623 | +8,384 |
| Total..... | $771,075 | $766,092 | $702,712 | $703,294 | $598,483 | $564,364 | $-104,811 | $-34,119 |

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

B. Reconciliation of Increases and Decreases:

| | | | | |
|---|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | | $766,092 |
| 2. | Congressional Adjustments | | | $-63,380 |
| | a. Troop Reduction | | $-28,882 | |
| | b. RPMA - Europe Pacific | | -13,090 | |
| | c. Classified Programs | | -9,976 | |
| | d. Stock Fund Material Purchases | | -6,908 | |
| | e. A-76 Reviews | | -2,104 | |
| | f. Travel | | -1,440 | |
| | g. Corporate Information Management (CIM) | | -842 | |
| | h. Management Headquarters | | -102 | |
| | i. Contracted Advisory and Assistance Services | | -36 | |
| 3. | FY 1991 Appropriated Amount | | | $702,712 |
| 4. | Functional Program Transfers | | | $-10,117 |
| | a. Transfer In | | $+1,597 | |
| | (1) Airfield Markings from Major Force Program 7 | $+1,597 | | |
| | b. Transfers Out | | $-11,714 | |
| | (1) Subsistence-In-Kind (SIK) to Major Force Program 7 | $-11,183 | | |
| | (2) Contract Quarters to various Major Force Programs | -531 | | |
| 5. | Price Changes | | | $+8,293 |
| | a. Stock Fund Fuel Rates | | $+6,896 | |
| | b. FY 1991 Baseline Fuel Prices Increase Offset | | -6,896 | |
| | c. Industrial Fund Rates (Fuel Increases) | | +429 | |
| | d. FY 1991 Baseline IF Rate Increase (Fuels) Offset | | -429 | |
| | e. Additional .6% FY 1991 Civilian Pay Raise | | +6,422 | |
| | f. FY 1991 Health Benefits Cost Increase | | +1,871 | |

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

| | | | |
|---|---|---|---|
| 6. Program Increases | | | $+2,406 |
| a. BOS Restoral for Critical Requirements. Base Operations funds increased to support needed supplies and services based on current trends in requirements for postal services, laundry and dry cleaning, mess attendants, and other vital miscellaneous contracts. | | $+2,406 | |
| 7. FY 1991 Current Estimate | | | $703,294 |
| 8. Functional Program Transfers | | | $-13,289 |
| a. Transfers In | | $+18,221 | |
| (1) Environmental Compliance. Transfer from Real Property Maintenance Activities program element to create Environmental Compliance program element. | $+14,651 | | |
| (2) Decentralization of Official Mail Funding. Realignment of official mail funds from MFP 9 to the base operating support program of the using organization. | +3,570 | | |
| b. Transfers Out | | $-31,510 | |
| (1) Real Property Maintenance (RPM). Transfer from RPM program element to create a new Environmental Compliance program element. | $-14,651 | | |
| (2) Child Development/Family Support Center in MFP 8A | -10,363 | | |
| (3) DMRD-Consolidation of Commissary Operations | -5,408 | | |
| (4) Centralized Civilian Pay System in MFP 9 | -1,088 | | |
| 9. Price Growth | | | $+37,733 |
| a. DBOF-Fuel Rates | | $-6,507 | |
| b. FY 1991 Baseline Fuel Price Increase Offset | | +6,896 | |

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

| | | | |
|---|---|---|---|
| c. | DBOF-Other Stock Fund Rates | +3,334 | |
| d. | FY 1991 Baseline IF Rate Increase (Fuels) Offset | +429 | |
| e. | DBOF-Other Industrial Fund Rates | +4 | |
| f. | Civilian Personnel Related Pricing Changes | +17,079 | |
| g. | Foreign Currency Fluctuations | +840 | |
| h. | Contract Price Changes | +8,662 | |
| i. | Transportation Rates | +260 | |
| j. | Other Price Growth | +6,736 | |
| 10. | Program Increases | | $+20,470 |
| a. | Environmental Compliance Tier I/Tier II | $+19,729 | |
| | Starting in FY 1992, a new O&M account for Environmental Compliance has been established. The Air Force has fully funded all recurring environmental operations and services to include all requirements to correct situations which are currently out of compliance (Tier I), and all identified requirements necessary to prevent situations from going out of compliance (Tier II) during the budget year. | | |
| b. | One Additional Workday in FY 1992 | +741 | |
| 11. | Program Decreases | | $-149,725 |
| a. | Base Operations | $-119,473 | |
| | Force structure drawdown, aircraft phase-outs, and program consolidations/realignments have resulted in non-flying support reductions in all categories of costs (e.g., TDY, transportation, civilian pay, supplies, equipment, and contract maintenance). | | |
| b. | Maintenance of Utilities and Other Facilities | -6,357 | |
| | Reduction results from a lower level of repair to utility systems and parking areas at European facilities due to base realignment and force structure drawdown. | | |
| c. | Maintenance of Operation and Training Facilities | -6,091 | |
| | Reduction reflects a lower maintenance investment rate due to the demolition of maintenance intensive and costly facilities. | | |

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

| | | | |
|---|---|---|---|
| d. | O&M Funded Minor Construction. Reduction is based on fewer minor construction projects due to the shrinking size of the physical plant resulting from European troop reductions and base closure actions. | -3,775 | |
| e. | DMRD-Standard Base Level Computer Savings | -3,594 | |
| f. | Maintenance of Production Facilities. Reduction in anticipated maintenance and repair projects is based on base realignments and force level reductions. | -3,136 | |
| g. | Maintenance of Troop Housing. Reduction results from combining certain maintenance and repair projects for consideration as military construction as well as deletion of European projects on the basis that only minimal repair is necessary for health and safety until all force structure issues are resolved. | -2,941 | |
| h. | Maintenance of Supply Facilities. Reduction is based on force level drawdown, which recognizes that the infrastructure required; e.g., POL storage, warehousing, other supply facilities, will either be abandoned or their use significantly reduced. | -2,183 | |
| i. | Maintenance of Research and Development Facilities. The consolidation of redundant laboratories reduces the scope of management and operational support and funding required. | -1,229 | |
| j. | Maintenance of Administrative Facilities. Reduction results from use of lower cost alternatives which recognize force structure reductions such as the use of lower cost construction techniques for renovations and repairs, elimination of marginal projects, and a minimal repair concept for overseas bases with a potential for base closure. | -663 | |
| k. | DMRD-Energy Resource Management | -182 | |
| l. | DMRD-Implementation of Electronic Data Interchange (EDI) | -101 | |
| 12. | FY 1992 Budget Request | | $598,483 |

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

| | | | |
|---|---|---|---|
| 13. Functional Program Transfer | | | $-81,000 |
| a. Transfer Out | | $-81,000 | |
| (1) MilCon Transfer | $-81,000 | | |
| Moves real property captial investment normally done in the O&M appropriation to the MILCON appropriation. Consolidates real property capital investment into one appropriation. | | | |
| 14. Price Growth | | | $+23,868 |
| a. DBOF-Fuel Rates | | $+261 | |
| b. DBOF-Other Stock Fund Rates | | -2,571 | |
| c DBOF-Industrial Fund Rates | | -120 | |
| d. Civilian Personnel Related Pricing Changes | | +14,473 | |
| e. Contract Price Changes | | +5,940 | |
| f. Transportation Rates | | +297 | |
| g. Other Price Growth | | +5,588 | |
| 15. Program Increases | | | $+27,547 |
| a. BOS Partial Recovery | | $+20,287 | |
| Provides minimum level of miscellaneous service contracts that include essential postal, laundry/dry cleaning, dining hall, and engineering services contracts. Also provides general support supplies to repair and maintain critical facilities to ensure a viable infrastructure. | | | |
| b. Environmental Compliance (FY 1992 Base, $34,380) | | +7,260 | |
| Requirements to preclude non-compliance with federal statutes and standards. | | | |
| 16. Program Decreases | | | $-4,534 |
| a. DMRD-Standard Base Level Computer Savings | | -3,647 | |
| b. One Less Workday in FY 1993 | | -887 | |
| 17. FY 1993 Budget Request | | | $564,364 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| A. Maintenance & Repair ($000) | $274,373 | $250,694 | $165,821 | $126,877 |
| Military Personnel E/S | 3,466 | 4,687 | 4,395 | 3,983 |
| Civilian Personnel E/S | 3,450 | 2,881 | 2,636 | 2,754 |
| Total Personnel E/S | 6,916 | 7,568 | 7,031 | 6,737 |
| Recurring Maintenance ($000) | 172,751 | 174,680 | 165,809 | 126,876 |
| Major Maintenance ($000) | 101,622 | 76,014 | 12 | 1 |
| Buildings (KSF) | 87,422 | 84,625 | 81,711 | 79,941 |
| Pavements (KSY) | 101,679 | 98,481 | 98,576 | 98,576 |
| B. Minor Construction ($000) | $23,268 | $23,068 | $4,766 | $0 |
| Military Personnel E/S | 124 | 168 | 158 | 0 |
| Civilian Personnel E/S | 84 | 70 | 64 | 0 |
| Total Personnel E/S | 208 | 238 | 222 | 0 |
| Number of Projects | 206 | 195 | 39 | 0 |
| C. Operation of Utilities ($000) | $122,438 | $127,680 | $118,756 | $116,270 |
| Military Personnel E/S | 278 | 375 | 352 | 308 |
| Civilian Personnel E/S | 505 | 422 | 386 | 393 |
| Total Personnel E/S | 783 | 797 | 738 | 701 |
| Electricity (MWH) | 1,692,258 | 1,637,333 | 1,577,066 | 1,527,348 |
| Heating (MBTU) | 9,598,823 | 9,419,315 | 9,018,164 | 8,734,436 |
| Water, Plants & Systems (000 Gal) | 8,229,332 | 7,736,829 | 7,561,658 | 7,396,875 |
| Sewage & Waste Systems (000 Gal) | 3,120,519 | 2,826,037 | 2,760,165 | 2,700,036 |
| Air Conditioning and Refrigeration (Ton) | 108,171 | 101,532 | 99,269 | 97,106 |

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| D. Other Engineering Support ($000) | $65,549 | $66,501 | $60,032 | $55,147 |
| Military Personnel E/S | 919 | 1,244 | 1,166 | 1,020 |
| Civilian Personnel E/S | 911 | 761 | 696 | 710 |
| Total Personnel E/S | 1,830 | 2,005 | 1,862 | 1,730 |
| Facilities Supported (000 Sq Ft) | 87,422 | 84,625 | 81,711 | 79,941 |
| E. Administration ($000) | $62,860 | $51,820 | $47,361 | $49,208 |
| Military Personnel E/S | 4,533 | 4,086 | 3,821 | 3,319 |
| Civilian Personnel E/S | 967 | 974 | 887 | 967 |
| Total Personnel End Strengths | 5,500 | 5,060 | 4,708 | 4,286 |
| Number of Bases, Total | 24 | 23 | 22 | 22 |
| (CONUS) | 24 | 23 | 22 | 22 |
| (Overseas) | 0 | 0 | 0 | 0 |
| Population Served, Total E/S | 97,344 | 89,317 | 86,307 | 79,341 |
| (Military, E/S) | 86,344 | 79,101 | 76,747 | 69,364 |
| (Civilian, E/S) | 11,000 | 10,216 | 9,560 | 9,977 |
| No. ADP CPUs | 125 | 131 | 132 | 132 |
| F. Retail Supply Operations ($000) | $31,114 | $25,651 | $23,377 | $24,296 |
| Military Personnel E/S | 2,242 | 2,018 | 1,890 | 1,640 |
| Civilian Personnel E/S | 479 | 482 | 440 | 478 |
| Total Personnel End Strengths | 2,721 | 2,500 | 2,330 | 2,118 |
| Line Items Carried (000) | 1,357,736 | 1,359,000 | 1,358,000 | 1,356,210 |
| Receipts (000) | 1,386,372 | 1,396,772 | 1,407,248 | 1,421,320 |
| Issues (000) | 4,261,209 | 4,293,168 | 4,325,360 | 4,368,614 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| G. Maintenance of Installation Equipment ($000) | $3,411 | $2,816 | $2,558 | $2,664 |
| Military Personnel E/S | 244 | 220 | 207 | 178 |
| Civilian Personnel E/S | 52 | 53 | 48 | 53 |
| Total Personnel End Strengths | 296 | 273 | 255 | 231 |
| H Other Base Services ($000) | $83,915 | $69,193 | $63,129 | $65,585 |
| Military Personnel E/S | 6,051 | 5,446 | 5,102 | 4,429 |
| Civilian Personnel E/S | 1,297 | 1,302 | 1,184 | 1,291 |
| Total Personnel End Strengths | 7,348 | 6,748 | 6,286 | 5,720 |
| No. Motor Vehicles, Total | 8,824 | 8,664 | 8,520 | 7,889 |
| Owned | 8,578 | 8,406 | 8,237 | 7,578 |
| Leased | 246 | 258 | 283 | 311 |
| No. Miles Driven (Millions) | 86 | 80 | 74 | 69 |
| I. Bachelor Housing Ops. Furn. ($000) | $16,252 | $13,405 | $12,218 | $12,693 |
| Military Personnel E/S | 1,171 | 1,053 | 987 | 858 |
| Civilian Personnel E/S | 250 | 249 | 226 | 247 |
| Total Personnel End Strengths | 1,421 | 1,302 | 1,213 | 1,105 |
| No. of Officer Quarters | 6,093 | 6,261 | 6,144 | 5,923 |
| No. of Enlisted Quarters | 27,759 | 28,523 | 27,992 | 26,983 |

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| J. Other Personnel Support ($000) | $60,790 | $50,122 | $45,708 | $47,500 |
| Military Personnel E/S | 4,382 | 3,944 | 3,695 | 3,208 |
| Civilian Personnel E/S | 937 | 941 | 857 | 934 |
| Total Personnel End Strength | 5,319 | 4,885 | 4,552 | 4,142 |
| Population Served, Total | 97,344 | 89,317 | 86,307 | 79,341 |
| (Military, E/S) | 86,344 | 79,101 | 76,747 | 69,364 |
| (Civilian, E/S) | 11,000 | 10,216 | 9,560 | 9,977 |
| K. Other Morale, Welfare & Recreation ($000) | $27,105 | $22,344 | $20,377 | $21,166 |
| Military Personnel E/S | 1,953 | 1,759 | 1,649 | 1,430 |
| Civilian Personnel E/S | 417 | 420 | 382 | 417 |
| Total Personnel End Strengths | 2,370 | 2,179 | 2,031 | 1,847 |
| Population Served, Total | 97,344 | 89,317 | 86,307 | 79,341 |
| (Military, E/S) | 86,344 | 79,101 | 76,747 | 69,364 |
| (Civilians/Dependents, E/S) | 11,000 | 10,216 | 9,560 | 9,977 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 25,363 | 25,606 | 25,000 | 25,000 | 23,422 | 20,372 | -1,578 | -3,050 |
| Officer..... | 1,448 | 1,258 | 1,288 | 1,288 | 1,299 | 1,307 | 11 | 8 |
| Enlisted..... | 23,915 | 24,348 | 23,712 | 23,712 | 22,123 | 19,065 | -1,589 | -3,058 |
| Civilian End Strength (Total)..... | 9,357 | 10,436 | 8,563 | 8,563 | 7,813 | 8,282 | -750 | 469 |
| US Direct Hire..... | 9,357 | 10,436 | 8,563 | 8,563 | 7,813 | 8,282 | -750 | 469 |
| Military Workyears (Total)..... | 27,642 | 26,662 | 25,298 | 25,298 | 25,169 | 22,080 | -129 | -3,089 |
| Officer..... | 1,417 | 1,353 | 1,389 | 1,389 | 1,351 | 1,302 | -38 | -49 |
| Enlisted..... | 26,225 | 25,309 | 23,909 | 23,909 | 23,818 | 20,778 | -91 | -3,040 |
| Civilian Workyears (Total)..... | 10,015 | 9,846 | 8,958 | 8,958 | 8,188 | 8,099 | -770 | -89 |
| US Direct Hire..... | 10,015 | 9,846 | 8,958 | 8,958 | 8,188 | 8,099 | -770 | -89 |

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

Explanation of End Strength Changes:

| | MIL | CIV |
|---|---|---|
| 1. FY 1991 Congressional Request | 25606 | 10436 |
| Air Force Communications/Computer Restructure | -7 | 0 |
| Air Force Communications Command Program Review | 0 | -10 |
| B-2 Program Rephase | -21 | 0 |
| Band Restructure | -35 | 0 |
| Force Structure Drawdown | -428 | -10 |
| Base Fuels Adjustment | -21 | 0 |
| Civilian Execution Adjustment | 0 | -1450 |
| Civilian Transfer To Log Spt: Commissary Ops | -5 | 0 |
| Commercial Activities (A-76) | 0 | 20 |
| Communications Program Realignments | 103 | 0 |
| DMRD - TRS Program Change | 20 | 7 |
| DMRD - Mil/Civ Convert/Realign | 309 | -322 |
| Force Structure Support | 21 | -85 |
| Fuels Automated Management System | 6 | 0 |
| Host/Tenant Spt Agreement To Admin: Service Wide Spt | -4 | 0 |
| Jt Strategic Target Planning Sys To: Service Wide Spt | -2 | 0 |
| Manpower Availability Factor Adjustment | -520 | 0 |
| Peacekeeper Rail Garrison | -7 | -2 |
| TR-1/TRS Program Adjustment | -20 | 0 |
| Net All Others | 5 | -21 |
| 2. FY 1991 Current Estimate | 25000 | 8563 |
| Air Force Communications/Computer Restructure | -14 | 1 |
| Air Force Audit Agency Civilianization to Administration: Service Wide Support | 128 | -128 |
| Air Forve Communications Command Program Review | -2 | 10 |
| Airlift Program Realignments | -5 | 0 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

| | MIL | CIV |
|---|---|---|
| Alpha Alert Adjustment | -47 | 0 |
| B-1 Crew Ratio Change | 5 | 0 |
| B-2 Program Rephase | +22 | +5 |
| Base Closure | -829 | -198 |
| Beale Accelerated Copilot Enhancement | -7 | -3 |
| CE Labor Reporting Automation | -19 | -8 |
| Centralized Civilian Pay System | 0 | -46 |
| Child Development Transfer To Base Ops: Training | 0 | -49 |
| Civilian Execution Adjustment | 0 | -329 |
| Classified Program(s) | 5 | 5 |
| Communications Program Realignments | 0 | -57 |
| DMRD - Acct & Finance Regionalization | -37 | -21 |
| DMRD - Tactical Reconn System Program Change | 0 | 1 |
| DMRD - Civ Personnel Specialists | 0 | 8 |
| DMRD - Mil/Civ Convert/Realign | -390 | 390 |
| DMRD - ADP Consolidation | -29 | 0 |
| DMRD - Electronic Data Interchange | 0 | -6 |
| DMRD - Civ BOS Restore | 0 | 24 |
| DMRD - Base Eng Svcs Restructure | -281 | -83 |
| DMRD - Printing Consolidation | -108 | -22 |
| Family Support Centers To Major Force Program 8A | -24 | -144 |
| Flying Hour Adjustment | 13 | 1 |
| Force Structure Support | -111 | 4 |
| Fuels Automated Management System | -3 | 0 |
| MWR Funding | 0 | -131 |
| Officer/Enlisted Transfer | 149 | 0 |
| OSD Directed Civilian Reduction | 0 | 12 |
| B-1 Flying Hours | 15 | 0 |
| Force Structure Drawdown | 0 | 4 |
| Minuteman II Retire | -43 | 0 |
| Personnel Concept III | -68 | 0 |
| Personnel Concept III Transfer To MFP 2 | -11 | 0 |
| Peacekeeper Rail Garrison | 22 | -22 |
| SAC Rebasing | 131 | 28 |

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

| | MIL | CIV |
|---|---|---|
| SAC Training Reduction | -73 | 0 |
| Strategic Warfare Center | 11 | 7 |
| Net All Others | 22 | -3 |
| 3. FY 1992 Request | 23422 | 7813 |
| Air Force Communications/Computer Restructure | 13 | 1 |
| Air Force Audit Agency Civilianization | 54 | -54 |
| Air Force Communications Command Program Review | -3 | 0 |
| Airlift Program Realignments | 0 | 9 |
| B-2 Program Rephase | -88 | 32 |
| Force Structure Drawdown | -1293 | -273 |
| CINC Abn Command Post Restructure | -2 | -1 |
| Civilian Execution Adjustment | 0 | 199 |
| Classified Program(s) | -10 | 4 |
| A-76 (Commercial Activities) | -34 | 0 |
| DMRD - Acct & Finance Regionalization | -74 | -34 |
| DMRD - Tactical Reconn System Program Change | -6 | -4 |
| DMRD - UNT Reduction | -5 | 0 |
| DMRD - Depot Level Reparables | 0 | 78 |
| DMRD - Mil/Civ Convert/Realign | -411 | 411 |
| DMRD - ADP Consolidation | -123 | 0 |
| DMRD - AFCC Restructure | -1 | 0 |
| DMRD - Electronic Data Interchange | 0 | -17 |
| DMRD - Civ BOS Restore | 0 | 3 |
| DMRD - Base Eng Svcs Restructure | -293 | 65 |
| Environmental Compliance | 0 | 30 |
| Flying Hour Adjustment | 9 | 1 |
| Force Structure Support | -593 | -68 |
| Fuels Automated Management System | -5 | 0 |
| Officer/Enlisted Transfer | -6 | 0 |
| B-1 Flying Hours | 13 | 0 |
| Force Structure Drawdown | 81 | 77 |
| Minuteman II Retire | -78 | 0 |

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

| | MIL | CIV |
|---|---|---|
| Personnel Concept III | -144 | 0 |
| Peacekeeper Rail Garrison | -36 | 36 |
| Strategic Air Command Rebasing | -65 | -28 |
| Strategic Air Command Training Reduction | 29 | 0 |
| Net All Others | 21 | 2 |
| 4. FY 1993 Request | 20372 | 8282 |

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) and Sector Operations Control Centers (SOCCs), which together, 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) and Sector Operations Control Centers (SOCCs), which together, 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 13 JSS sensor sites in Alaska of which one is a joint FAA/USAF site, 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 the 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. Four sensor radar sites in Iceland are operated by the Air Force. The Ballistic Missile Early Warning System (BMEWS) provides warning of a single or mass ICBM attack against North America, the United Kingdom, and Europe, or a Sea Launched Ballistic Missile (SLBM) attack within the system's geographical coverage. BMEWS provides attack assessment data to the North American Aerospace Defense Command, the Unified Space Command, Air Force Space Command, Strategic Air Command, and the National Command Authorities. BMEWS also provides satellite detection and tracking data to the Space Surveillance Network (SSN). The SLBM System includes 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 both the East and West Coast systems, and will be certified into caretaker status in FY 1992. The

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

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 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 12313 Ballistic Missile Tactical Warning & Attack Assess System.... | $22,216 | $19,372 | $17,753 | $18,907 | $6,675 | $6,922 | $-12,232 | $+247 |
| 12325 Joint Surveillance System..... | 47,223 | 56,706 | 54,889 | 103,689 | 51,359 | 41,993 | -52,330 | -9,366 |
| 12411 Surveillance Radar Stations/Sites..... | 27,374 | 44,867 | 44,035 | 44,035 | 24,409 | 23,502 | -19,626 | -907 |
| 12412 Distant Early Warning Radar System.... | 93,159 | 85,326 | 85,311 | 84,579 | 84,976 | 93,602 | +397 | +8,626 |
| 12417 CONUS Over-The-Horizon Radar..... | 14,157 | 55,178 | 53,959 | 36,059 | 23,655 | 20,536 | -12,404 | -3,119 |
| 12423 Ballistic Missile Early Warning System.... | 98,228 | 102,589 | 96,800 | 100,958 | 114,867 | 105,969 | +13,909 | -8,898 |
| 12432 SLBM Detection Warning System..... | 20,382 | 24,414 | 23,973 | 19,668 | 20,455 | 21,894 | +787 | +1,439 |
| Total..... | $322,739 | $388,452 | $376,720 | $407,895 | $326,396 | $314,418 | $-81,499 | $-11,978 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $388,452 |
| 2. | Congressional Adjustments | | $-11,732 |
| | a. Other O&M Troop Reductions | $-3,338 | |
| | b. Corporate Information Management (CIM) | -2,164 | |
| | c. Increased Use of Reserve Forces | -1,908 | |
| | d. Troop Reduction | -1,103 | |
| | e. Travel | -1,098 | |
| | f. Stock Fund Material Purchases | -829 | |
| | g. A-76 Reviews | -684 | |
| | h. Stock Fund Operations | -489 | |
| | i. Management Headquarters | -85 | |
| | j. Foreign National Employees | -34 | |
| 3. | FY 1991 Appropriated Amount | | $376,720 |
| 4. | Functional Program Transfers | | $+50,797 |
| | a. Transfers In | $+50,797 | |
| | (1) Funds U.S. Customs Aerostat Radars performing counternarcotics mission | $+48,800 | |
| | (2) Corporate Information Management (CIM) | $+1,997 | |
| | The FY 1991 Defense Appropriation Bill transferred all automated data processing (ADP) development and modernization funds from the AF to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the AF for use in executing ongoing ADP programs. | | |
| 5. | Price Changes | | $+564 |
| | a. Stock Fund Fuel Rates | $+4,029 | |

ACTIVITY GROUP: Surveillance and Warning - Radars

| | | | |
|---|---|---|---|
| b. FY 1991 Baseline Fuel Price Increase Offset | | -4,029 | |
| c. Industrial Fund Rates (Fuel Increases) | | +674 | |
| d. FY 1991 Baseline IF Rate Increase (Fuels) Offset | | -674 | |
| e. Additional .6% FY 1991 Civilian Pay Raise | | +447 | |
| f. FY 1991 Health Benefits Cost Increase | | +117 | |
| 6. Program Decreases | | | $-20,186 |
| a. Reduction aligns programs more closely with actual FY 1990 experience | $-20,186 | | |
| 7. FY 1991 Current Estimate | | | $407,895 |
| 8. Functional Program Transfers | | | $-30,155 |
| a. Transfers Out | | $-30,155 | |
| (1) Surveillance Radar Stations/Sites | $-20,783 | | |
| Transfers Caribbean Basin Radar Network (CBRN) funding to Counternarcotics account. | | | |
| (2) Eglin Radar Transfer | $-4,340 | | |
| Transfers Eglin Radar System to the SPACETRACK program element--12424f (Defensive Operations). | | | |
| (3) Qujoe Key Aerostat Radar | $-4,300 | | |
| Transfers funding to Counternarcotics account. | | | |
| (4) Cool Barge | $-732 | | |
| Realigns funding from MFP 1 to MFP 7 (second destination transportation) for the re-supply of oil and supplies to the DEW Line Radar Sites. | | | |
| 9. Price Growth | | | $+39,494 |
| a. DBOF - Stock Fund Fuel Rates | | $-3755 | |
| b. FY 1991 Baseline Fuel Price Increase Offset | | +4029 | |
| c. Industrial Fund Rates (Fuel Increases) | | -674 | |
| d. DBOF - Other Stock Fund Rates | | +1,634 | |
| e. FY 1991 Baseline IF Rate Increase (Fuels) Offset | | +674 | |

ACTIVITY GROUP: Surveillance and Warning - Radars

| | | |
|---|---|---|
| f. Transportation | +1,079 | |
| g. Civilian Personnel Related Pricing Changes | +1,132 | |
| h. Foreign Currency Fluctuations | +22,334 | |
| i. Contractor Price Growth | +12,284 | |
| j. Other Price Growth | +757 | |
| 10. Program Increases | | $+4,357 |
| a. Distant Early Warning Radar Stations (FY 1991 Base, $46,313). Bar-M (Barter Island) FPS-117 Long Range Radar becomes operational; provides funding for personnel and maintenance. | $+4,320 | |
| b. One Additional Workday | $+37 | |
| 11. Program Decreases | | $-95,195 |
| a. Aerostat Radar Counternarcotics Mission for U.S. Customs - Congressional add for FY 1991 only | $-48,800 | |
| b. Over-The-Horizon Radar (OTH-B) (FY 1991 Base, $36,059). Funding reduced in consonance with conversion to limited operational status of the East and West Coast Sectors. | $-13,737 | |
| c. Ballistic Missile Tactical Warning/Assessment System (FY 1991 Base, $18,907). Funding transferred to NCMC Space Defense Systems, PE 12311 - Telecommunications, to realign the Space Operations Training Facility and logistics support for Pacer Frontier. This realignment provides increased management visibility. | $-12,982 | |
| d. Ballistic Missile Early Warning System (BMEWS) (FY 1991 Base, $100,958). Funds reduced for mission support costs of the Sondrestrom phase-out. As the DEW line transitions to the North Warning System radars, BMEWS mission support at Sondrestrom can be best accomplished through the Thule support site. | $-9797 | |
| e. DEW Radar Stations (FY 1991 Base, $38,266). Funding reduced due to the final close-out of operations at Dye 4, in consonance with the overall DEW transition to the North Warning System (NWS) radars. | $-5,519 | |

ACTIVITY GROUP: Surveillance and Warning - Radars

| | | | |
|---|---|---|---|
| f. | Joint Surveillance System (FY 1991 Base, $49,650)..... FARR Contracts - As new radars are installed (a one for one exchange), savings materialize since the new equipment is not as intensive to maintain. | $-2,972 | |
| g. | DMRD-Contract Advisory Assistance..... | $-564 | |
| h. | Surveillance Radar Stations/Sites (FY 1991 Base, $22,533)..... Funding reduced through A-76 contract conversions by changing from military to less expensive contract maintenance. | $-530 | |
| i. | DMRD-Air Force DMR Proposals..... | $-159 | |
| j. | DMRD-Reduce the Cost of Clothing and Textiles..... | $-103 | |
| k. | DMRD-Consolidate Automated Data Processing Operations and Design Centers..... | $-32 | |
| 12. | FY 1992 Budget Request..... | | $326,396 |
| 13. | Price Growth..... | | $+8,868 |
| a. | DBOF - Stock Fund Fuel Rates..... | $+206 | |
| b. | DBOF - Other Stock Fund Rates..... | -1,985 | |
| c. | Transportation..... | +1,165 | |
| d. | Civilian Personnel Related Pricing Changes..... | +634 | |
| e. | Contract Price Growth..... | +8,319 | |
| f. | Other Price Growth..... | +529 | |
| 14. | Program Increases..... | | $+29,745 |
| a. | Ballistic Missile Early Warning System (FY 1992 Base, $37)..... Funds the dismantling of the Fylingdales system (three trackers) in accordance with the Anti-Ballistic Missile (ABM) treaty. A new phased array system will replace the Fylingdales trackers. | $+22,339 | |
| b. | DEW Radar Stations (FY 1992 Base, $84,976)..... Increase funds environmental studies and the removal of material and equipment associated with the deactivation of DEW Line sites. | $+6,517 | |
| c. | SLBM Radar Warning Systems (FY 1992 Base, $20,455)..... | $+889 | |

ACTIVITY GROUP: Surveillance and Warning - Radars

Increase for Air Force Space Command TENCAP program. Details, which are classified, can be obtained through separate channels.

| | | |
|---|---|---|
| 15. Program Decreases | | $-50,591 |
| a. Ballistic Missile Early Warning System (FY 1992 Base, $114,814)..... Funds decline as a result of the consolidation of Thule Air Base Contracts ($-6.0) and the final phase-down of Sondestrom, including termination costs and the transportation of equipment back to contractor home locations ($-29,004). | $-35,004 | |
| b. Joint Surveillance System (FY 1992 Base, $51,359)..... Reduced funding levels for contracts and supplies for FY 1993. | $-10,309 | |
| c. Other-The-Horizon Radar (OTH-B) (FY 1992 Base, $23,655)..... Funds are further reduced upon completion of transfer of East and West Coast systems into limited operational status. | $-3,336 | |
| d. Surveillance Radar Stations (FY 1992 Base, $24,409)..... Reduced funding levels for maintenance contracts, communications, TDY, and administrative support for FY 1993. | $-1,644 | |
| e. DMRD-AF/LE Restructure..... | $-120 | |
| f. One Less Workday..... | $-75 | |
| g. DMRD-Consolidate Automated Data Processing Operations and Design Centers..... | $-71 | |
| h. DMRD-Air Force DMR Proposals..... | $-30 | |
| i. DMRD-Reduce the Cost of Clothing and Textiles..... | $-2 | |
| 16. FY 1993 Budget Request..... | | $314,418 |

ACTIVITY GROUP: Surveillance and Warning - Radars

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| NORAD Cheyenne Mountain Complex..... | 1 | 1 | 1 | 1 |
| Surveillance Radars | | | | |
| (Iceland) North Atlantic Defense System.... | 3 | 4 | 4 | 4 |
| Caribbean Basin Radar Network (Drug Program Beginning FY92)..... | 2 | 4 | 9 | 10 |
| CBRN Operations Center..... | 2 | 2 | 2 | 2 |
| Over-The-Horizon Radar System | | | | |
| Sectors | | | | |
| East Coast (Caretaker)..... | 0 | 3 | 3 | 3 |
| West Coast (Caretaker)..... | 0 | 3 | 3 | 3 |
| Software Maintenance Facility (Caretaker) | 0 | 1 | 1 | 1 |
| Joint Surveillance System (JSS) | | | | |
| (CONUS) ..... | 45 | 45 | 45 | 45 |
| (Alaska)..... | 13 | 13 | 13 | 13 |
| Aerostats..... | 1 | *1/6 | 1 | 1 |
| Distant Early Warning (DEW)..... | 14 | 14 | 13 | 13 |
| North Warning System (LRR)..... | 14 | 15 | 15 | 15 |
| (SRR) (Prototype)..... | 3 | 3 | 3 | 3 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Ballistic Missile Early Warning System (BMEWS) Sites..... | 3 | 3 | 3 | 3 |
| Sea Launched Ballistic Missile Radar Warning (SLBM)..... | 6 | 5 | 5 | 5 |

* Additional Aerostats belong to U.S. Customs Service. These radars were directed to be funded through the Counternarcotics account by Congress.

ACTIVITY GROUP: Surveillance and Warning - Radars

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Region Operating Control Centers | | | | |
| (CONUS) | 1 | 1 | 1 | 1 |
| (Alaska) | 1 | 1 | 1 | 1 |
| (Iceland) | 1 | 1 | 1 | 1 |
| Sector Operating Control Centers | | | | |
| (CONUS) | 4 | 4 | 4 | 4 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 2,975 | 3,013 | 2,839 | 2,839 | 2,357 | 2,296 | -482 | -61 |
| Officer..... | 718 | 701 | 684 | 684 | 608 | 606 | -76 | -2 |
| Enlisted..... | 2,257 | 2,312 | 2,155 | 2,155 | 1,749 | 1,690 | -406 | -59 |
| Civilian End Strength (Total)..... | 679 | 662 | 568 | 568 | 312 | 289 | -256 | -23 |
| US Direct Hire..... | 675 | 658 | 564 | 564 | 308 | 285 | -256 | -23 |
| Foreign National Direct Hire.... | 4 | 4 | 4 | 4 | 4 | 4 | 0 | 0 |
| Foreign National Indirect Hire.. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Military Workyears (Total)..... | 2,936 | 3,010 | 2,919 | 2,919 | 2,699 | 2,337 | -220 | -362 |
| Officer..... | 709 | 715 | 709 | 709 | 674 | 606 | -35 | -68 |
| Enlisted..... | 2,227 | 2,295 | 2,210 | 2,210 | 2,025 | 1,731 | -185 | -294 |
| Civilian Workyears (Total)..... | 367 | 638 | 583 | 583 | 439 | 300 | -144 | -139 |
| US Direct Hire..... | 366 | 634 | 579 | 579 | 435 | 296 | -144 | -139 |
| Foreign National Direct Hire.... | 1 | 4 | 4 | 4 | 4 | 4 | 0 | 0 |
| Foreign National Indirect Hire.. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

ACTIVITY GROUP: Surveillance and Warning - Radars

Explanation of End Strength Changes:

| | MIL | CIV |
|---|---|---|
| 1. FY 1991 Congressional Request | 3013 | 662 |
| Communications Program Realignments | -22 | -8 |
| DMRD - Mil/Civ Convert/Realign | -19 | 20 |
| MAF Adjustment | -17 | 0 |
| OTH Program Restructure | -99 | -106 |
| Space Training (To Specialized Training) | -11 | 0 |
| Net All Others | -6 | 0 |
| 2. FY 1991 Current Estimate | 2839 | 568 |
| Civilian Execution Adjustment | 0 | -100 |
| Communications Program Realignments | 17 | 1 |
| DMRD - Mil/Civ Convert/Realign | -16 | 16 |
| DMRD - ADP Consolidation | 0 | -3 |
| Joint Surveillance Systems (From General Purpose Forces) | 45 | 4 |
| OTH Program Restructure | -477 | -46 |
| SLBM Transfer (To Defensive Operations) | -47 | -124 |
| Net All Others | -4 | -4 |
| 3. FY 1992 Request | 2357 | 312 |
| Civilian Execution Adjustment | 0 | 18 |
| DMRD 917 - Mil/Civ Convert/Realign | -14 | 14 |
| Joint Surveillance Systems (To General Purpose Forces) | -56 | -54 |
| Space Training (From Specialized Training) | 11 | 0 |
| Net All Others | -2 | -1 |
| 4. FY 1993 Request | 2296 | 289 |

ACTIVITY GROUP: Defensive Operations

I. NARRATIVE DESCRIPTION:

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

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

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

| A. SubActivity Group: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 12424 SPACETRACK..... | $61,680 | $69,962 | $63,635 | $65,806 | $65,346 | $68,158 | $-460 | $+2,812 |
| 12431 Defense Support Prgm.... | 73,108 | 78,354 | 66,282 | 69,021 | 77,034 | 77,702 | +8,013 | +668 |
| Total..... | $134,788 | $148,316 | $129,917 | $134,827 | $142,380 | $145,860 | $+7,553 | $+3,480 |

ACTIVITY GROUP: Defensive Operations

B. Reconciliation of Increases and Decreases:

| | | | | |
|---|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | | $148,316 |
| 2. | Congressional Adjustments | | | $-18,399 |
| | a. Corporate Information Management (CIM) | | $-12,146 | |
| | b. Increased Use of Reserve Forces | | -1,908 | |
| | c. Other O&M Troop Reductions | | -1,634 | |
| | d. Stock Fund Operations | | -950 | |
| | e. Contracted Advisory and Assistance Services | | -863 | |
| | f. A-76 Reviews | | -683 | |
| | g. Travel | | -179 | |
| | h. Management Headquarters | | -36 | |
| 3. | FY 1991 Appropriated Amount | | | $129,917 |
| 4. | Functional Program Transfers | | | $+4,719 |
| | a. Transfers In | | $+4,719 | |
| | (1) Corporate Information Management (CIM). The FY 1991 Defense Appropriation Bill transferred all Automated Data Processing (ADP) development and modernization funds from the Air Force to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the AF for use in executing ongoing ADP programs. | $+4,719 | | |
| 5. | Price Changes | | | $+191 |
| | a. Stock Fund Fuel Rates | | $+61 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | | -61 | |
| | c. Industrial Fund Rates (Fuel Increases) | | +37 | |
| | d. FY 1991 Baseline IF Rate Increase (Fuels) Offset | | -37 | |
| | e. Additional .6% FY 1991 Civilian Pay Raise | | +185 | |
| | f. FY 1991 Health Benefits Cost Increase | | +6 | |

ACTIVITY GROUP: Defensive Operations

| | | | |
|---|---|---|---|
| 6. FY 1991 Current Estimate | | | $134,827 |
| 7. Functional Program Transfers | | | $+4,340 |
| a. Transfers In | | $+4,340 | |
| (1) Eglin Radar Transfer | $+4,340 | | |
| Increase is for Eglin Radar which transferred from the SLBM program element - Surveillance and Warning Radars. | | | |
| 8. Price Growth | | | $+5,822 |
| a. DBOF - Stock Fund Fuel Rates | | $-58 | |
| b. FY 1991 Baseline Fuel Price Increase Offset | | +61 | |
| c. Industrial Fund Rates (Fuel Increase) | | -37 | |
| d. DBOF - Other Stock Fund Rates | | +470 | |
| e. Transportation | | +1 | |
| f. Civilian Personnel Related Pricing Changes | | +55 | |
| g. Foreign currency Fluctuations | | -13 | |
| h. Contract Price Growth | | +5,225 | |
| i. Other Price Growth | | +81 | |
| j. FY 1991 Baseline IF Rate Increase (Fuels) Offset | | +37 | |
| 9. Program Increases | | | $+5,202 |
| a. Defense Support Program (DSP) (FY 1991 Base, $69,021) | | $+5,179 | |
| Funds contractor equipment support for the Advanced Radiation Detection Capability (RADEC) unit ($1.1 million), and launch support of one DSP Satellite ($4.0 million). | | | |
| b. One Additional Workday | | $+23 | |
| 10. Program Decreases | | | $-7,811 |
| a. SPACETRACK-GEODSS Site 5 (FY 1991 Base, $65,806) | | $-6,789 | |
| GEODSS Site implementation cancelled due to failed negotiations with Portugal. | | | |

ACTIVITY GROUP: Defensive Operations

| | | |
|---|---|---|
| b. DMRD-Develop Standard Automated Data Processing Systems | $-944 | |
| c. DMRD-Reduce the Cost of Clothing and Textiles | $-78 | |
| 11. FY 1992 Budget Request | | $142,380 |
| 12. Price Growth | | $+4,422 |
| a. DBOF - Stock Fund Fuel Rates | $+2 | |
| b. DBOF - Other Stock Fund Rates | -702 | |
| c. Transportation | +1 | |
| d. Civilian Personnel Related Pricing Changes | +253 | |
| e. Contract Price Growth | +4,793 | |
| f. Other Price Growth | +75 | |
| 13. Program Increases | | $+990 |
| a. SPACETRACK (FY 1992 Base, $65,346) | $+990 | |
| Provides funds for operational support of the Transportable Optical System (TOS). This system is a mobile tactical version of GEODSS which incorporates a low-light optical sensor for the tracking of space objects. | | |
| 14. Program Decreases | | $-1,932 |
| a. Defense Support System (DSP) (FY 1992 Base, $77,030) | $-1,835 | |
| Reduced funding levels will delay mission software support used for the processing of satellite data for anomaly resolution. | | |
| b. DMRD-Develop Standard Automated Data Processing Systems | $-79 | |
| c. DMRD-Reduce the Cost of Clothing and Textiles | $-15 | |
| d. One Less Workday | $-3 | |
| 15. FY 1993 Budget Request | | $145,860 |

ACTIVITY GROUP: Defensive Operations

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Defense Support Program | | | | |
| Ground Stations (Large) | 2 | 2 | 2 | 2 |
| Multi Purpose Facility | 1 | 1 | 1 | 1 |
| European Ground Station | 1 | 1 | 1 | 1 |
| Mobile Ground Terminals | 6 | 6 | 6 | 6 |
| SPACETRACK | | | | |
| Dedicated Space Sensors: | | | | |
| Radars | 1 | 2 | 2 | 2 |
| Cameras | 1 | 1 | 1 | 1 |
| Electro-Optical: | | | | |
| GEODSS | 4 | 4 | 4 | 4 |
| Maui-Optical Tracking Identification Facility (MOTIF) | 1 | 1 | 1 | 1 |
| Leased Space Sensors: | | | | |
| Radars | 5 | 5 | 5 | 5 |
| Electro-Optical: | | | | |
| GEODSS | 1 | 1 | 1 | 1 |
| AMOS | 1 | 1 | 1 | 1 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 1,024 | 1,023 | 1,006 | 1,006 | 1,042 | 1,041 | 36 | -1 |
| Officer..... | 211 | 210 | 187 | 187 | 195 | 193 | 8 | -2 |
| Enlisted..... | 813 | 813 | 819 | 819 | 847 | 848 | 28 | 1 |
| Civilian End Strength (Total)..... | 30 | 31 | 42 | 42 | 177 | 184 | 135 | 7 |
| US Direct Hire..... | 30 | 31 | 42 | 42 | 177 | 184 | 135 | 7 |
| 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)..... | 1,057 | 1,028 | 1,019 | 1,019 | 1,062 | 1,047 | 43 | -15 |
| Officer..... | 226 | 212 | 201 | 201 | 199 | 194 | -2 | -5 |
| Enlisted..... | 831 | 816 | 818 | 818 | 863 | 853 | 45 | -10 |
| Civilian Workyears (Total)..... | 132 | 29 | 29 | 29 | 109 | 180 | 80 | 71 |
| US Direct Hire..... | 132 | 29 | 29 | 29 | 109 | 180 | 80 | 71 |
| 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: Defensive Operations

Explanation of End Strength Changes:

| | | MIL | CIV |
|---|---|---|---|
| 1. | FY 1991 Congressional Request | 1023 | 31 |
| | DMRD - Mil/Civ Convert/Realign | -11 | 11 |
| | MAF Adjustment | -6 | 0 |
| | Officer/Enlisted Conversion | 0 | 0 |
| 2. | FY 1991 Current Estimate | 1006 | 42 |
| | Anti Satellite Surveillance (From Telcom Programs) | 4 | 0 |
| | DMRD - Mil/Civ Convert/Realign | -11 | 11 |
| | SLBM Transfer (From Surveillance and Warning Radars) | 47 | 124 |
| | Net All Others | -4 | 0 |
| 3. | FY 1992 Request | 1042 | 177 |
| | DMRD - Mil/Civ Convert/Realign | -7 | 7 |
| | Net All Others | 6 | 0 |
| 4. | FY 1993 Request | 1041 | 184 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

I. NARRATIVE DESCRIPTION:

This activity group provides for the operation of Air Force Space Command Headquarters and U.S. Space Command Headquarters and Headquarters First Air Force. Resources also support the operation of the strategic defensive training mission at Tyndall AFB, Florida. This requires 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 pay of civilian personnel; aviation fuels; supplies and equipment; costs associated with one specified command headquarters and one major command headquarters; and the accomplishment of training for air defense of the United States. Activities maintained include the formal training courses conducted at the USAF Air Defense Weapons Center, and support of a weapon firing range and an armament and electronic maintenance and test squadron. These resources maintain forces and a command structure required for effective accomplishment of the strategic defense mission.

ACTIVITY GROUP: Other Defensive Operations

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

| A. SubActivity Group: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Classified..... | $8,779 | $12,134 | $12,048 | $12,048 | $2,741 | $0 | $-9,307 | $-2,741 |
| 12498 Management Headquarters Space Command..... | 14,467 | 16,450 | 13,612 | 13,612 | 15,097 | 14,333 | +1,485 | -764 |
| 12816 Operational Hdqtrs (Defensive)..... | 8,916 | 11,896 | 11,644 | 11,644 | 9,885 | 9,597 | -1,759 | -288 |
| 12820 Mission Evaluation Acty (Defensive)..... | 2,634 | 4,656 | 4,236 | 4,236 | 4,613 | 4,709 | +377 | +96 |
| 12823 Strat Aerospace Intel Activities..... | 0 | 0 | 0 | 0 | 3,344 | 4,079 | +3,344 | +735 |
| 12890 Audiovisual Acty - Strategic..... | 4,155 | 2,246 | 2,248 | 2,248 | 2,847 | 3,222 | +599 | +375 |
| 12897 Training - Defensive ... | 29,764 | 29,859 | 24,929 | 24,929 | 13,225 | 11,617 | -11,704 | -1,608 |
| 12898 Mgmt Hdqtrs (Strategic Defensive)..... | 2,787 | 3,208 | 2,979 | 2,979 | 1,701 | 1,561 | -1,278 | -140 |
| 12998 Management Hdqtrs - ADP Support..... | 72 | 281 | 260 | 260 | 270 | 280 | +10 | +10 |
| 13121 US Spacecmd (SPACECOM) Activities..... | 2,713 | 3,921 | 3,827 | 3,827 | 3,980 | 4,127 | +153 | +147 |
| 13122 US Element (NORAD Activities)..... | 401 | 645 | 625 | 625 | 650 | 674 | +25 | +24 |
| 13198 Mgmt Hdqtrs (US Element NORAD)..... | 2,387 | 2,706 | 2,618 | 2,618 | 2,723 | 2,824 | +105 | +101 |
| 13298 Mgmt Hdqtrs (US Space Command)..... | 3,798 | 3,273 | 3,102 | 3,102 | 3,226 | 3,345 | +124 | +119 |
| Total..... | $80,873 | $91,275 | $82,128 | $82,128 | $64,302 | $60,368 | $-17,826 | $-3,934 |

ACTIVITY GROUP: Other Defensive Operations

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $91,275 |
| 2. | Congressional Adjustments | | $-9,147 |
| | a. Stock Fund Material Purchases | $-2,904 | |
| | b. Corporate Information Management | -2,472 | |
| | c. Stock Fund Operations | -1,780 | |
| | d. Travel | -1,624 | |
| | e. Other O&M Troop Reductions | -355 | |
| | f. Printing and Reproduction | -6 | |
| | g. Management Headquarters | -6 | |
| 3. | FY 1991 Appropriated Amount | | $82,128 |
| 4. | Price Changes | | $+833 |
| | a. Stock Fund Fuel Rates | $+7,901 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | -7,901 | |
| | c. Industrial Fund Rates (Fuel Increase) | +30 | |
| | d. FY 1991 Baseline IF Rate Increase (Fuels) Offset | -30 | |
| | e. Additional .6% FY 1991 Civilian Pay Raise | +724 | |
| | f. FY 1991 Health Benefits Cost Increase | +109 | |
| 5. | Program Decreases | | $-833 |
| | a. Reduction aligns programs more closely with actual FY 1990 experience.. | $-833 | |
| 6. | FY 1991 Current Estimate | | $82,128 |
| 7. | Functional Program Transfers | | $+400 |
| | a. Transfers In | $+400 | |
| | (1) DMRD-Stock Funding of Reparables | $+400 | |
| 8. | Price Growth | | $+4,443 |

ACTIVITY GROUP: Other Defensive Operations

| | | | |
|---|---|---|---|
| a. | DBOF - Stock Fund Fuel Rates | $-6,992 | |
| b. | DBOF - Other Stock Fund Rates | -957 | |
| c. | FY 1991 Baseline Fuel Price Increase Offset | +7,901 | |
| d. | Industrial Fund Rate (Fuel Increases) | -30 | |
| e. | FY 1991 Baseline IF Rate Increase (Fuels) Offset | +30 | |
| f. | Transportation | -46 | |
| g. | Civilian Personnel Related Pricing Changes | +1,139 | |
| h. | Foreign Currency Fluctuations | +26 | |
| i. | Contract Price Growth | +1,765 | |
| j. | Other Price Growth | +1,607 | |
| 9. | Program Increases | | $+4,847 |
| a. | Strategic Aerospace Intelligence Activities (FY 1991 Base, $0)<br>Funds new Data Handling Support Systems for various intelligence activities in support of conventional bomb wings. Provides for digital imagery transmission systems, software licensing, software integration and hardware maintenance. | $+3,334 | |
| b. | Management Headquarters (Space Command) (FY 1991 Base, $13,612)<br>SPACENET O&M Contract. Increased funding to permit classified processing and the expansion of SPACENET through two headquarters buildings. | $+817 | |
| c. | Visual Information Activities - Strategic (FY 1991 Base, $2,248)<br>Increase supports re-negotiated contract scope increase for Tactical Air Command. Services satisfy law enforcement, medical and combat documentation, and accident investigations. | $+414 | |
| d. | Mission Evaluation Activity (Defensive) (FY 1991 Base, $4,236)<br>Increase in support of Air Force regulation standards to evaluate newly installed FAA-Air Force ARSR-4 radars. | $+224 | |
| e. | One Additional Workday | $+52 | |
| f. | U.S. Space Command Activities (FY 1991 Base, $3,827)<br>Funds increase for additional supplies in support of SAC connectivity operations. | $+6 | |

ACTIVITY GROUP: Other Defensive Operations

| | | |
|---|---|---|
| 10. Program Decreases | | $-27,516 |
| a. Classified Program. Information provided through separate channels. | $-9,882 | |
| b. Classified Program. Information provided through separate channels. | $-5,000 | |
| c. Defensive Training (FY 1991 Base, $24,929). Due to the drawdown of force structure, funds are reduced for Red/Green Flag, SAC Bomb Competition, TAC Training Initiatives and general baseline support functions. | $-7,431 | |
| d. DMRD-Air Force DMR Proposals | $-2,956 | |
| e. DMRD-Management Structure Streamlining | $-2,173 | |
| f. Management Headquarters (U.S. Space Command) (FY 1991 Base, $3,102). Savings realized through re-negotiated support contracts. | $-49 | |
| g. Management Headquarters - ADP Support (FY 1991 Base, $260). Funds decrease due to re-negotiated contract costs for purchased equipment maintenance for ADP systems. | $-15 | |
| h. DMRD-Air Force Network Architecture Efficiencies/Base Closure | $-10 | |
| 11. FY 1992 Current Estimate | | $64,302 |
| 12. Price Growth | | $+2,362 |
| a. DBOF - Stock Fund Fuel Rates | $+86 | |
| b. DBOF - Other Stock Fund Rates | +182 | |
| c. DBOF - Industrial Fund Rates | +61 | |
| d. Transportation | +17 | |
| e. Civilian Personnel Related Pricing Changes | +888 | |
| f. Contract Price Growth | +920 | |
| g. Other Price Growth | +208 | |
| 13. Program Increases | | $+861 |
| a. Strategic Aerospace Intelligence Activities (FY 1992 Base, $3,344). Funds the addition of the Strategic Warfare Center. Provides for intelligence information into the computer system for use in Tactics Evaluation and the Analysis of Adversary Operations. | $+607 | |

ACTIVITY GROUP: Other Defensive Operations

| | | |
|---|---|---|
| b. Visual Information Activities (Strategic) (FY 1992 Base, $2,847)..... Funds visual information contracts to be awarded for Tactical Air Command in FY 1993 in support of pilot/weapon systems training and weapon systems evaluation. | $+253 | |
| c. Management Headquarters (U.S. Element - NORAD) (FY 1992 Base, $650).... Funds increase for additional equipment support for the Command Center. | $+1 | |
| 14. Program Decreases..... | | $-7,157 |
| a. Classified Program..... Information provided through separate channels. | $-4,305 | |
| b. DMRD-Management Structure Streamlining..... | $-2,124 | |
| c. DMRD-Air Force DMR Proposals..... | $-600 | |
| d. One Less Workday..... | $-68 | |
| e. Mission Evaluation Activity (FY 1992 Base, $4,613)..... Funds decrease as newly installed FAA - Air Force, ARSR - 4 radars complete evaluation requirements. | $-51 | |
| f. DMRD-Air Force Network Architecture Efficiencies/Base Closure..... | $-9 | |
| 15. FY 1993 Budget Request..... | | $60,368 |

ACTIVITY GROUP: Other Defensive Operations

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 * Estimate | FY 1993 * Estimate |
|---|---|---|---|---|
| **Squadrons** | | | | |
| F-15 | 1 | 1 | | |
| Training (F-15) | 1 | 1 | | |
| Total | 2 | 2 | | |
| **Primary Aircraft Authorization (PAA) - Aircraft** | | | | |
| F-15 | 18 | 18 | | |
| Training (F-15) | 19 | 19 | | |
| Total | 37 | 37 | | |
| **Average Primary Aircraft Inventory (APAI) - Aircraft** | | | | |
| F-15 | 19 | 18 | | |
| Training (F-15) | 17 | 19 | | |
| Total | 36 | 37 | | |

* Classified. Information provided through separate channels.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

| | FY 1990 | FY 1991 Estimate | FY 1992 * Estimate | FY 1993 * Estimate |
|---|---|---|---|---|
| Flying Hours | | | | |
| F-15 | 5,684 | 5,184 | | |
| Training (F-15) | 5,203 | 4,959 | | |
| Total | 10,887 | 10,143 | | |
| Average Flying Hours per APAI | | | | |
| F-15 | 299 | 288 | | |
| Training (F-15) | 306 | 261 | | |

* Classified. Information provided through separate channels.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 3,658 | 3,707 | 3,526 | 3,526 | 2,162 | 2,025 | -1,364 | -137 |
| Officer..... | 1,206 | 1,250 | 1,151 | 1,151 | 1,013 | 935 | -138 | -78 |
| Enlisted..... | 2,452 | 2,457 | 2,375 | 2,375 | 1,149 | 1,090 | -1,226 | -59 |
| Civilian End Strength (Total)..... | 524 | 580 | 564 | 564 | 487 | 454 | -77 | -33 |
| US Direct Hire..... | 524 | 580 | 564 | 564 | 487 | 454 | -77 | -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 |
| Military Workyears (Total)..... | 4,102 | 3,741 | 3,610 | 3,610 | 2,899 | 2,099 | -711 | -800 |
| Officer..... | 1,288 | 1,268 | 1,195 | 1,195 | 1,099 | 973 | -96 | -126 |
| Enlisted..... | 2,814 | 2,473 | 2,415 | 2,415 | 1,800 | 1,126 | -615 | -674 |
| Civilian Workyears (Total)..... | 541 | 541 | 546 | 546 | 522 | 470 | -24 | -52 |
| US Direct Hire..... | 541 | 541 | 546 | 546 | 522 | 470 | -24 | -52 |
| 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 Defensive Operations

Explanation of End Strength Changes:

| | MIL | CIV |
|---|---|---|
| 1. FY 1991 Congressional Request | 3707 | 580 |
| DMR II - Mgt Structure Red/Realign | -119 | -22 |
| DMRD - Mil/Civ Convert/Realign | -11 | 11 |
| MAF Adjustment | -24 | 0 |
| NORAD Logistics (From Service Wide Support) | 5 | 0 |
| Operational Student Review | -34 | 0 |
| Net All Others | 2 | -5 |
| 2. FY 1991 Current Estimate | 3526 | 564 |
| DMR II - Mgt Structure Red/Realign | -80 | -36 |
| DMRD - Mil/Civ Convert/Realign | -3 | 3 |
| Force Structure | -1127 | -38 |
| Space Program Realignments | 0 | 19 |
| WRM AMMO Support | -183 | -25 |
| Net All Others | 29 | 0 |
| 3. FY 1992 Request | 2162 | 487 |
| Civilian Execution Adjustment | 0 | -6 |
| DMR II - Mgt Structure Red/Realign | -114 | -38 |
| DMRD - Mil/Civ Convert/Realign | -13 | 13 |
| Net All Others | -10 | -2 |
| 4. FY 1993 Request | 2025 | 454 |

FORCE PROGRAM 1: STRATEGIC FORCES

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

I. NARRATIVE DESCRIPTION:

The resources of the Command, Control and Communications (C3) 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, 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 warning data over leased lines from the PARCS site in North Dakota to the NORAD COC.

The Command Center Processing and Display System (CCPDS) 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.

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

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.

The Over-the-Horizon Radar Communications provide 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 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.

FORCE PROGRAM I: STRATEGIC FORCES

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

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

| A. SubActivity Group: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 12310 NORAD Cheyenne Mountain Complex (NCMC) TW/AA Systems.... | $57,706 | $79,591 | $53,017 | $69,444 | $80,464 | $83,856 | $+11,020 | $+3,392 |
| 12311 (NCMC) Space Defense Systems..... | 1,571 | 0 | 0 | 0 | 13,130 | 18,578 | +13,130 | +5,448 |
| 12323 TW/AA Interface Network..... | 15,289 | 17,786 | 17,784 | 17,784 | 17,495 | 19,179 | -289 | +1,684 |
| 12331 Communications (416-L).. | 27,511 | 34,053 | 34,046 | 29,321 | 28,494 | 28,361 | -827 | -133 |
| 12433 Integrated Oper Nudets Detect System.... | 3,857 | 3,698 | 3,630 | 3,630 | 4,179 | 4,334 | +549 | +155 |
| 12436 Comd Ctr Process/Display Sys..... | 14 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12443 Space Def Interface Network..... | 1,331 | 2,760 | 2,759 | 2,759 | 2,869 | 2,975 | +110 | +106 |
| 12444 OTH-B Radar Sys Comm.... | 490 | 2,313 | 2,313 | 1,030 | 1,071 | 1,111 | +41 | +40 |
| 12895 Command and Base Comm - Air Defense Command/ Alaska..... | 11,266 | 11,449 | 11,428 | 11,428 | 11,885 | 12,325 | +457 | +440 |
| Total..... | $119,035 | $151,650 | $124,977 | $135,396 | $159,587 | $170,719 | $+24,191 | $+11,132 |

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

B. Reconciliation of Increases and Decreases:

| | | | | |
|---|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | | $151,650 |
| 2. | Congressional Adjustments | | | $-26,673 |
| | a. Corporate Information Management | | $-23,687 | |
| | b. Guard Reserve Offset | | -1,387 | |
| | c. Stock Fund Materials Purchase | | -774 | |
| | d. Stock Fund Operations | | -475 | |
| | e. Other O&M Troop Reductions | | -173 | |
| | f. Travel | | -123 | |
| | g. Management Headquarters | | -29 | |
| | h. Printing and Reproduction | | -18 | |
| | i. Foreign National Employees | | -7 | |
| 3. | FY 1991 Appropriated Amount | | | $124,977 |
| 4. | Functional Program Transfers | | | $+22,219 |
| | a. Transfers In | | $+22,219 | |
| | (1) Corporate Information Management (CIM). The FY 1991 Defense Appropriation Bill transferred all Automated Data Processing (ADP) development and modernization funds from the AF to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the AF for use in executing ongoing ADP programs. | $+22,219 | | |
| 5. | Price Changes | | | $+577 |
| | a. Stock Fund Fuel Rates | | $+11 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | | -11 | |
| | c. Additional .6% FY 1991 Civilian Pay Raise | | +512 | |
| | d. FY 1991 Health Benefits Cost Increase | | +65 | |

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

| | | |
|---|---|---|
| 6. Program Decreases | | $-12,377 |
| a. NORAD Cheyenne Mountain Complex. Reduction aligns program more closely with program requirements. | $-6,369 | |
| b. Communications (416-L). Reduction aligns program more closely with program requirements. | $-4,725 | |
| c. OTH-B Radar System Communications. Reduction aligns program more closely with program requirements. | $-1,283 | |
| 7. FY 1991 Current Estimate | | $135,396 |
| 8. Price Growth | | $+4,308 |
| a. DBOF - Stock Fund Fuel Rates | $-10 | |
| b. FY 1991 Baseline Fuel Price Increase Offset | +11 | |
| b. DBOF - Other Stock Fund Rates | +673 | |
| c. DBOF - Industrial Fund Rates | +599 | |
| d. DBOF - Transportation | +5 | |
| e. Civilian Personnel Related Pricing Changes | +748 | |
| f. Foreign Currency Fluctuations | +11 | |
| g. Contract Price Growth | +2,115 | |
| h. Other Price Growth | +156 | |
| 9. Program Increases | | $+21,884 |
| a. NCMC Space Defense Systems (FY 1991 Base, $0). Provides Systems Integration Office funds for the ramp up of PACER FRONTIER. This program is designed to normalize space logistics support for communications computer equipment by using the Air Force supply process as opposed to contractor provided services. | $+13,530 | |
| b. Cheyenne Mountain Upgrade (FY 1991 Base, $69,444). From FY 1991-FY 1992, a dual operations period will be necessary to bring the new Cheyenne Mountain Upgrade (CMU) systems on line for testing while the current systems are still operating and performing their warning and surveillance missions. The dual mode is required in | $+7,930 | |

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

| | | | |
|---|---|---|---|
| | order to maintain the 24 hour/day, 7 day/week Tactical Warning Attack Assessment Network during the installation of the upgrade systems. | | |
| c. | Integrated Operational Nudets Detection System (FY 1991 Base, $3,630).. Funds additional contractor support due to increased spacecraft being placed into orbit. | $+274 | |
| d. | Space Defense Interface Network (FY 1991 Base, $2,759)..... Funds SPACETRACK sensor communications activation at the Saipan radar site. | $+76 | |
| e. | One Additional Workday..... | $+56 | |
| f. | Command and Base Communications (FY 1991 Base, $11,428)..... Funds increase for additional supplies in support of the Cheyenne Mountain Upgrade. The current dual operations mode requires additional general support supplies for this effort. | $+18 | |
| 10. | Program Decreases..... | | $-2,001 |
| a. | Communications (416-L) (FY 1991 Base, $29,321)..... Decrease due to phase-out of old JSS Radar Communications to the new FARR System. Common analog digitizer used with JSS no longer needed since FARR modems are digitally equipped. | $-806 | |
| b. | TW/AA Interface Network (FY 1991 Base, $17,784)..... Funds reduced due to switchboard replacement schedule slippage. | $-481 | |
| c. | DMRD-Management Structure Streamlining..... | $-200 | |
| d. | DMRD-Air Force Network Architecture Efficiencies/Base Closure..... | $-187 | |
| e. | DMRD-Government Furnished Materials..... | $-127 | |
| f. | DMRD-Restructure Air Force Communications Command..... | $-63 | |
| g. | DMRD-Communication Computer Restructure..... | $-63 | |
| h. | DMRD-Reduce the Cost of Clothing and Textiles..... | $-44 | |
| i. | DMRD-Technical/Engineering Activities..... | $-30 | |
| 11. | FY 1992 Budget Request..... | | $159,587 |
| 12. | Price Growth..... | | $+5,419 |

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

| | | |
|---|---|---|
| a. | DBOF - Other Stock Fund Rates | -419 |
| b. | DBOF - Industrial Fund Rates | +1,646 |
| c. | Transportation | +5 |
| d. | Civilian Personnel Related Pricing Changes | +955 |
| e. | Foreign Currency Fluctuations | 0 |
| f. | Contract Price Growth | +3,029 |
| g. | Other Price Growth | +203 |
| 13. | Program Increases | $+7,954 |
| a. | NCMC - Space Defense System (FY 1992 Base, $13,130). Continued logistics support increase for PACER FRONTIER which uses the Air Force supply system as opposed to contractor provided services. | $+4,997 |
| b. | Cheyenne Mountain Upgrade (FY 1992 Base, $80,464). Increase supports the Command Center Processing and Display System replacement and the installation of the NORAD Command Center Space Warning System. | $+2,115 |
| c. | TW/AA Interface Network (FY 1992 Base, $17,495). Funds purchase circuit restoration associated with the Survivable Communications Integration System (SCIS). Ensures timely information of Tactical Warning Assessment Operations. | $+842 |
| 14. | Program Decreases | $-2,241 |
| a. | Communications (416-L) (FY 1992 Base, $28,494). Additional Joint Surveillance System communications are being converted to the new FAA Replacement Radar System (FARR). Increased savings are due to the efficiencies of digital modems. | $-937 |
| b. | DMRD-Long Haul Communications | $-551 |
| c. | DMRD-Management Structure Streamlining | $-356 |
| d. | DMRD-Air Force Network Architecture Efficiencies/Base Closure | $-184 |
| e. | DMRD-Government Furnished Materials | $-105 |
| f. | One Less Workday | $-44 |
| g. | DMRD-Communication Computer Restructure | $-31 |
| h. | DMRD-Technical/Engineering Activities | $-20 |
| i. | DMRD-Reduce the Cost of Clothing and Textiles | $-13 |

FORCE PROGRAM I: STRATEGIC FORCES

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

15. FY 1993 Budget Request..... $170,719

FORCE PROGRAM I: STRATEGIC FORCES

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

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 1,651 | 1,664 | 1,600 | 1,600 | 1,539 | 1,492 | -61 | -47 |
| Officer..... | 409 | 407 | 388 | 388 | 361 | 351 | -27 | -10 |
| Enlisted..... | 1,242 | 1,257 | 1,212 | 1,212 | 1,178 | 1,141 | -34 | -37 |
| Civilian End Strength (Total)..... | 304 | 380 | 367 | 367 | 420 | 434 | 53 | 14 |
| US Direct Hire..... | 303 | 379 | 366 | 366 | 419 | 433 | 53 | 14 |
| Foreign National Direct Hire.... | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 |
| Foreign National Indirect Hire.. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Military Workyears (Total)..... | 1,662 | 1,663 | 1,624 | 1,624 | 1,619 | 1,521 | -5 | -98 |
| Officer..... | 401 | 410 | 404 | 404 | 384 | 357 | -20 | -27 |
| Enlisted..... | 1,261 | 1,253 | 1,220 | 1,220 | 1,235 | 1,164 | 15 | -71 |
| Civilian Workyears (Total)..... | 334 | 326 | 326 | 326 | 389 | 424 | 63 | 35 |
| US Direct Hire..... | 334 | 325 | 325 | 325 | 388 | 423 | 63 | 35 |
| 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: Telecommunications & Command Control Programs Strategic Forces (Defensive)

Explanation of End Strength Changes:

| | MIL | CIV |
|---|---|---|
| 1. FY 1991 Congressional Request | 1,664 | 380 |
| AFCC Program Review | -2 | -6 |
| Communications Program Realignments | 13 | 0 |
| DMR II - Mgt Structure Red/Realign | -42 | -12 |
| DMRD - Mil/Civ Convert/Realign | -11 | 6 |
| MAF Adjustment | -14 | 0 |
| USSPACECOM, NORAD & COS JMPs | -6 | 0 |
| Net All Others | -2 | -1 |
| 2. FY 1991 Current Estimate | 1,600 | 367 |
| AFCC Program Review | 2 | 6 |
| Anti Satellite Surveillance (To Defensive Operations) | -4 | 0 |
| Cheyenne Mountain Upgrade | 17 | 74 |
| Commercial Activities (A-76) | -6 | 0 |
| Communications Program Realignments | 0 | -5 |
| DMR II - Mgt Structure Red/Realign | -46 | -18 |
| DMRD - Mil/Civ Convert/Realign | -14 | 14 |
| DMRD - AFCC Restructure | 0 | -2 |
| Offutt Processing and Correlation Center | 0 | 4 |
| Space Program Realignments | -12 | -20 |
| Net All Others | 2 | 0 |
| 3. FY 1992 Request | 1,539 | 420 |
| Reduced Support Due to Force Structure Drawdowns | -2 | 0 |
| C2 Display System | -24 | 0 |
| Cheyenne Mountain Upgrade | 8 | 3 |
| DMR II - Mgt Structure Red/Realign | -17 | -3 |
| DMRD - Mil/Civ Convert/Realign | -15 | 15 |
| DMRD - AFCC Restructure | 0 | -1 |

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

| | MIL | CIV |
|---|---|---|
| Offutt Processing and Correlation Center | 0 | 10 |
| Base Closure I | -1 | 0 |
| Space Program Realignments | -3 | -11 |
| USSPACECOM, NORAD & COS JMPs | 6 | 0 |
| Net All Others | 1 | 1 |
| 4. FY 1993 Request | 1,492 | 434 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

I. NARRATIVE DESCRIPTION (STATEMENT OF REQUIREMENTS AND MISSION):

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 of installation equipment; environmental compliance; 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; other personnel support for chaplains and alcohol abuse programs; morale, welfare and recreation support to Air Force personnel and their dependents. This program includes utilities and engineering services formerly included in Real Property Maintenance. Funds provide base operating support in the following areas:

II. DESCRIPTION OF OPERATIONS FINANCED - Funds provide base operating support in the following areas ($000):

A. 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.

B. Other Engineering Services: Includes fire protection, crash rescue, snow removal, refuse collection, payments for leased property, and custodial activities. Finances pay and allowance for civilian personnel.

C. 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

D. 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.

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

F. 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.

G. 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.

H. 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.

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

J. Environmental Compliance: Includes costs to comply with applicable environmental laws, regulations, criteria and standards. Finances civilian personnel, training, supplies, support equipment and construction contracts.

ACTIVITY GROUP: Base Operations - Defensive

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

| A. SubActivity Group: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 12496 Base Ops (SPACECOM)..... | $22,415 | $31,231 | $28,389 | $26,096 | $25,471 | $24,090 | $-625 | $-1,381 |
| 12856 Environmental Comp *.... | 0 | 0 | 0 | 0 | 18,198 | 21,137 | +18,198 | +2,939 |
| 12894 Real Property Maintenance Activities.. | 104,661 | 112,731 | 103,291 | 103,291 | 76,834 | 62,585 | -26,457 | -14,249 |
| 12896 Base Ops (Defensive).... | 19,522 | 17,184 | 17,012 | 17,012 | 15,502 | 15,449 | -1,510 | -53 |
| Total..... | $146,598 | $161,146 | $148,692 | $146,399 | $136,005 | $123,261 | $-10,394 | $-12,744 |

* Environmental Compliance functionally transfers from xxx96 PEs to xxx56 PEs beginning in FY 92.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $161,146 |
| 2. | Congressional Adjustments | | $-12,454 |
| | a. Stock Fund Material Pruchases | $-5,217 | |
| | b. Stock Fund Operations | -2,195 | |
| | c. Troop Reduction | -1,985 | |
| | d. RPMA Europe, Pacific | -1,444 | |
| | e. Travel | -432 | |
| | f. Corporate Information Management | -387 | |
| | g. Other O&M Troop Reductions | -310 | |
| | h. Printing and Reproduction | -255 | |
| | i. Foreign National Employees | -205 | |
| | j. Management Headquarters | -24 | |
| 3. | FY 1991 Appropriated Amount | | $148,692 |
| 4. | Functional Program Transfers | | $-2,293 |
| | a. Transfers In | $+1 | |
| | (1) Corporate Information Management (CIM) | $+1 | |
| | The FY 1991 Defense Appropriation Bill transferred all Automated Data Processing (ADP) development and modernization funds from the AF to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the AF for use in executing ongoing ADP programs. | | |
| | b. Transfer Out | $-2,294 | |
| | (1) DMRD-Subsistence-in-Kind (SIK) | $-2,294 | |
| 5. | Price Changes | | $+1,203 |
| | a. Stock Fund Fuel Rates | $+5,281 | |

ACTIVITY GROUP: Base Operations - Defensive

| | | | |
|---|---|---|---|
| b. FY 1991 Baseline Fuel Price Increase Offset | | -5,281 | |
| c. Industrial Fund Rates (Fuel Increases) | | -34 | |
| d. FY 1991 Baseline IF Rate Increase (Fuels) Offset | | +34 | |
| e. Additional .6% FY 1991 Civilian Pay Raise | | +962 | |
| f. FY 1991 Health Benefits Cost Increase | | +241 | |
| 6. Program Decreases | | | $-1,203 |
| a. Reduction aligns programs more closely with actual FY 1990 experience | | $-1,203 | |
| 7. FY 1991 Current Estimate | | | $146,399 |
| 8. Functional Program Transfers | | | $-95 |
| a. Transfers In | | $+1,938 | |
| (1) Environmental Compliance. Transfer from Real Property Maintenance Activities program element to create Environmental Compliance program element. | $+1,492 | | |
| (2) DMRD-Decentralization of Official Mail Funding | $+446 | | |
| b. Transfers Out | | $-2,033 | |
| (1) Real Property Maintenance (RPM). Transfer from PE XXX94f to create Environmental Compliance Program Element. | $-1,492 | | |
| (2) DMRD-Child Development/Family Support Center Transfer | $-541 | | |
| 9. Price Growth | | | $+7,367 |
| a. DBOF - Stock Fund Fuel Rates | | $-4,959 | |
| b. FY 1991 Baseline Fuel Price Increase Offset | | +5,281 | |
| c. Industrial Fund Rate (Fuels Increases) | | +34 | |
| d. DBOF - Other Stock Fund Rates | | +862 | |
| e. FY 1991 Baseline IF Rate Increase (Fuels) Offset | | -34 | |
| f. Transportation | | +95 | |

ACTIVITY GROUP: Base Operations - Defensive

| | | |
|---|---|---|
| g. Civilian Personnel Related Pricing Changes | +2,516 | |
| h. Foreign Currency Fluctuations | +158 | |
| i. Contract Price Growth | +2,077 | |
| j. Other Price Growth | +1,337 | |
| 10. Program Increases | | $+18,219 |
| a. Environmental Compliance (FY 1991 Base, $1,492) | $+16,706 | |
| Starting in FY 1992, a new O&M account for Environmental Compliance has been established. The Air Force has fully funded all recurring environmental operations and services to include all requirements to correct situations which are currently out of compliance (Tier I), and all identified requirements necessary to prevent situations from going out of compliance (Tier II) during the budget year. | | |
| b. DMRD-Civilianization of Military Spaces in Support Functions | $+1,416 | |
| c. One Additional Workday | $+97 | |
| 11. Program Decreases | | $-35,885 |
| a. DMRD-Base Operations | $-29,238 | |
| b. Base Operations - Defensive (FY 1991 Base, $17,012) | $-2,311 | |
| Details are classified. Information can be obtained through separate channels. | | |
| c. Base Operations - SPACECOM (FY 1991 Base, $26,096) | $-3,575 | |
| End strengths decline (-143 civilians) due to the consolidation of the Space Operations Center. | | |
| d. DMRD-Reduce the Cost of Clothing and Textiles | $-231 | |
| e. DMRD-Air Force Network Architecture Efficiencies/Base Closure | $-199 | |
| f. DMRD-Develop Standard Automated Data Processing Systems | $-160 | |
| g. DMRD-Better Management of Civilian Personnel | $-146 | |
| h. DMRD-Energy Resource Management | $-25 | |
| 12. FY 1992 Budget Request | | $136,005 |
| 13. Functional Program Transfer | | $-172 |

ACTIVITY GROUP: Base Operations - Defensive

| | | | |
|---|---|---|---|
| a. Transfers Out | | $-172 | |
| (1) DMRD-Child Development/Family Support Center Transfer | $-101 | | |
| (2) DMRD-Centralized Civilian Pay System Transfer (CCPS) | $-71 | | |
| 14. Price Growth | | | $+3,763 |
| a. DBOF - Stock Fund Fuel Rates | | $+257 | |
| b. DBOF - Other Stock Fund Rates | | -1,229 | |
| c. Transportation | | +36 | |
| d. Civilian Personnel Related Pricing Changes | | +1,760 | |
| e. Contract Price Growth | | +1,699 | |
| f. Other Price Growth | | +1,240 | |
| 15. Program Increases | | | $+4,256 |
| a. Environmental Compliance (FY 1992 Base, $18,198) | | $+2,266 | |
| Increase is required to prevent existing conditions from becoming non-compliance conditions in accordance with the upcoming legislative environmental compliance deadlines taking effect. | | | |
| b. DMRD-Civilianization of Military Spaces in Support Functions | | $+1,990 | |
| 16. Program Decreases | | | $-20,591 |
| a. DMRD-Base Operations | | $-19,207 | |
| b. Base Operations - Defensive | | $-785 | |
| Details are classified. Information can be provided through separate channels. | | | |
| c. DMRD-Develop Standard Automated Data Processing Systems | | $-171 | |
| d. One Less Workday | | $-130 | |
| e. DMRD-Energy Resource Management | | $-95 | |
| f. DMRD-AF/LE Structure | | $-94 | |
| g. DMRD-Implementation of Electronic Data Interchange (EDI) | | $-71 | |
| h. DMRD-Reduce the Cost of Clothing and Textiles | | $-34 | |
| i. DMRD-Better Management of Civilian Personnel | | $-4 | |
| 17. FY 1993 Budget Request | | | $123,261 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| A. Maintenance & Repair ($000) | 44,933 | 47,101 | 27,903 | 18,382 |
| Military Personnel E/S | 853 | 837 | 787 | 805 |
| Civilian Personnel E/S | 382 | 390 | 294 | 326 |
| Total Personnel E/S | 1,235 | 1,227 | 1,081 | 1,131 |
| Recurring Maintenance ($000) | 30,938 | 32,220 | 27,902 | 18,382 |
| Major Maintenance ($000) | 13,995 | 14,881 | 1 | 0 |
| Buildings (KSF) | 11,551 | 11,549 | 11,736 | 11,740 |
| Pavements (KSY) | 10,058 | 10,061 | 10,064 | 10,066 |
| B. Minor Construction ($000) | 8,533 | 7,260 | 887 | 0 |
| Military Personnel E/S | 13 | 13 | 12 | 0 |
| Civilian Personnel E/S | 9 | 9 | 7 | 0 |
| Total Personnel E/S | 22 | 22 | 19 | 0 |
| Number of Projects | 62 | 50 | 6 | 0 |
| C. Operation of Utilities ($000) | 28,670 | 27,011 | 28,733 | 28,728 |
| Military Personnel E/S | 21 | 20 | 19 | 19 |
| Civilian Personnel E/S | 51 | 52 | 39 | 42 |
| Total Personnel E/S | 72 | 72 | 58 | 61 |
| Electricity (MWH) | 344,279 | 340,882 | 342,641 | 339,308 |
| Heating (MBTU) | 4,472,362 | 4,433,171 | 4,441,939 | 4,397,681 |
| Water, Plants & Systems (000 Gal) | 2,294,048 | 2,392,020 | 2,407,152 | 2,407,776 |
| Sewage & Waste Systems (000 Gal) | 888,192 | 937,037 | 945,652 | 946,007 |
| Air Conditioning and Refrigeration (Ton) | 23,520 | 24,488 | 24,730 | 24,740 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| D. Other Engineering Support ($000) | 22,525 | 21,919 | 19,311 | 15,475 |
| Military Personnel E/S | 60 | 59 | 56 | 56 |
| Civilian Personnel E/S | 139 | 142 | 107 | 116 |
| Total Personnel E/S | 199 | 201 | 163 | 172 |
| Facilities Supported (000 Sq Ft) | 11,551 | 11,549 | 11,736 | 11,740 |
| E. Administration ($000) | $17,813 | $18,783 | $17,950 | $17,232 |
| Military Personnel E/S | 635 | 619 | 505 | 521 |
| Civilian Personnel E/S | 273 | 241 | 219 | 228 |
| Total Personnel End Strengths | 908 | 860 | 724 | 749 |
| Number of Bases, Total | 5 | 7 | 7 | 7 |
| (CONUS) | 4 | 6 | 6 | 6 |
| (Overseas) | 1 | 1 | 1 | 1 |
| Population Served, Total E/S | 14,566 | 14,127 | 11,599 | 11,453 |
| (Military, E/S) | 11,796 | 11,399 | 9,218 | 9,045 |
| (Civilian, E/S) | 2,770 | 2,728 | 2,381 | 2,408 |
| No. ADP CPUs | 33 | 33 | 33 | 33 |
| F. Retail Supply Operations ($000) | $2,829 | $2,580 | $2,394 | $2,357 |
| Military Personnel E/S | 119 | 116 | 102 | 114 |
| Civilian Personnel E/S | 50 | 50 | 45 | 48 |
| Total Personnel End Strengths | 169 | 166 | 147 | 162 |
| Line Items Carried (000) | 342,967 | 174,967 | 183,715 | 187,389 |
| Receipts (000) | 211,179 | 64,653 | 67,885 | 69,243 |
| Issues (000) | 842,528 | 257,948 | 270,845 | 276,262 |

ACTIVITY GROUP: Base Operations - Defensive

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| G. Maintenance of Installation Equipment ($000) | $904 | $1,030 | $997 | $952 |
| Military Personnel E/S | 27 | 27 | 20 | 19 |
| Civilian Personnel E/S | 10 | 8 | 7 | 8 |
| Total Personnel End Strengths | 37 | 35 | 27 | 27 |
| H. Other Base Services ($000) | $6,471 | $6,622 | $6,278 | $6,069 |
| Military Personnel E/S | 239 | 233 | 195 | 207 |
| Civilian Personnel E/S | 102 | 94 | 85 | 87 |
| Total Personnel End Strengths | 341 | 327 | 280 | 294 |
| No. Motor Vehicles, Total | 839 | 826 | 816 | 763 |
| Owned | 762 | 747 | 732 | 673 |
| Leased | 77 | 79 | 84 | 90 |
| No. Miles Driven (Millions) | 6 | 6 | 5 | 5 |
| I. Bachelor Housing Ops, Furn. ($000) | $2,063 | $2,157 | $2,071 | $1,991 |
| Military Personnel E/S | 72 | 70 | 56 | 59 |
| Civilian Personnel E/S | 28 | 25 | 22 | 25 |
| Total Personnel End Strengths | 100 | 95 | 78 | 84 |
| No. of Officer Quarters | 208 | 445 | 445 | 470 |
| No. of Enlisted Quarters | 1,178 | 2,522 | 2,523 | 2,668 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| J. Other Personnel Support ($000)..... | $7,939 | $7,949 | $7,506 | $7,285 |
| Military Personnel E/S..... | 301 | 292 | 248 | 265 |
| Civilian Personnel E/S..... | 127 | 119 | 108 | 113 |
| Total Personnel End Strength..... | 428 | 411 | 356 | 378 |
| Population Served, Total..... | 14,566 | 14,127 | 11,599 | 11,453 |
| (Military, E/S)..... | 11,796 | 11,399 | 9,218 | 9,045 |
| (Civilian, E/S)..... | 2,770 | 2,728 | 2,381 | 2,408 |
| K. Other Morale, Welfare & Recreation ($000).. | $3,918 | $3,987 | $3,777 | $3,653 |
| Military Personnel E/S..... | 148 | 142 | 118 | 126 |
| Civilian Personnel E/S..... | 62 | 57 | 52 | 54 |
| Total Personnel End Strengths..... | 210 | 199 | 170 | 180 |
| Population Served, Total..... | 14,566 | 14,127 | 11,599 | 11,453 |
| (Military, E/S)..... | 11,796 | 11,399 | 9,218 | 9,045 |
| (Civilians/Dependents, E/S)..... | 2,770 | 2,728 | 2,381 | 2,408 |

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 2,488 | 2,461 | 2,428 | 2,428 | 2,118 | 2,191 | -310 | 73 |
| Officer..... | 251 | 219 | 222 | 222 | 208 | 212 | -14 | 4 |
| Enlisted..... | 2,237 | 2,242 | 2,206 | 2,206 | 1,910 | 1,979 | -296 | 69 |
| Civilian End Strength (Total)..... | 1,233 | 1,131 | 1,187 | 1,187 | 985 | 1,047 | -202 | 62 |
| US Direct Hire..... | 1,216 | 1,310 | 1,166 | 1,166 | 964 | 1,026 | -202 | 62 |
| Foreign National Direct Hire.... | 17 | 21 | 21 | 21 | 21 | 21 | 0 | 0 |
| Military Workyears (Total)..... | 4,461 | 2,511 | 2,467 | 2,467 | 2,357 | 2,167 | -110 | -190 |
| Officer..... | 365 | 224 | 240 | 240 | 223 | 209 | -17 | -14 |
| Enlisted..... | 4,096 | 2,287 | 2,227 | 2,227 | 2,134 | 1,958 | -93 | -176 |
| Civilian Workyears (Total)..... | 1,232 | 1,274 | 1,206 | 1,206 | 1,108 | 1,021 | -98 | -87 |
| US Direct Hire..... | 1,215 | 1,255 | 1,187 | 1,187 | 1,087 | 1,009 | -100 | -87 |
| Foreign National Direct Hire.... | 17 | 19 | 19 | 19 | 21 | 21 | 2 | 0 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

Explanation of End Strength Changes:

| | MIL | CIV |
|---|---|---|
| 1. FY 1991 Congressional Request ..... | 2461 | 1331 |
| Civilian Execution Adjustment | 0 | -132 |
| DMRD - Mil/Civ Convert/Realign | 6 | -8 |
| MAF Adjustment | -32 | 0 |
| Net All Others | -7 | -4 |
| 2. FY 1991 Current Estimate ..... | 2428 | 1187 |
| Cheyenne Mountain Upgrade | 4 | 0 |
| Child Development Transfer (To Other Pers Activities) | 0 | -2 |
| Civilian Execution Adjustment | 0 | -41 |
| Consolidate Space Operations Center | -241 | -143 |
| DMR II - Acct & Finance Regionalization | -2 | -1 |
| DMRD - Mil/Civ Convert/Realign | -25 | 25 |
| DMRD - ADP Consolidation | -2 | 0 |
| DMRD - Electronic Data Interchange | 0 | 1 |
| DMRD - Civ BOS Restore | 0 | 2 |
| Family Support Centers (To Other Pers Activities) | -1 | -6 |
| Force Structure | -58 | -21 |
| OTH Program Restructure | 9 | 6 |
| Net All Others | 6 | -20 |

ACTIVITY GROUP: Base Operations - Defensive

| | MIL | CIV |
|---|---|---|
| 3. FY 1992 Request | 2118 | 985 |
| Civilian Execution Adjustment | 0 | 31 |
| DMR II - Acct & Finance Regionalization | -7 | -3 |
| DMRD - Mil/Civ Convert/Realign | -29 | 29 |
| DMRD - Electronic Data Interchange | 0 | -2 |
| DMRD - Civ BOS Restore | 0 | 1 |
| PC-III | 83 | 0 |
| Net All Others | 26 | 6 |
| 4. FY 1993 Request | 2191 | 1047 |

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

I. DESCRIPTION OF OPERATIONS FINANCED:

Refunds and passthroughs that involve 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

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

| A. ACTIVITY GROUP | FY 1990 | FY1991 Estimate | FY 1992 Estimate | FY1993 Estimate | Chg 91/92 Estimate | Chg 92/93 Estimate |
|---|---|---|---|---|---|---|
| 1. Stock Fund/Industrial Fund Support:..... | $1,400 | 0 | 0 | 0 | 0 | 0 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

I. DESCRIPTION OF OPERATIONS FINANCED:

Resources requested are for Tactical Air Forces (TAF) assigned to Pacific Air Forces (PACAF), Tactical Air Command (TAC), and the United States Air Forces in Europe (USAFE). 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, antiterrorism, 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 and depot level reparables for all tactical weapons systems.

Defense Management Review Initiatives (DMRs): In response to the President's call for Department of Defense (DoD) management improvements in his February 1989 address to Congress, the DoD and the Air Force is engaged in a sustained long-term effort to streamline its management, with a special emphasis on Defense acquisition, inventory control, consolidations, mergers, and the streamlining of headquarters. The following paragraphs describe the DMRs that impact this Major Force Program. The dollar impact of each DMR on each activity is shown as a Transfer or Program Increase/Decrease in each Activity Group.

a. Civilianization of Military Spaces in Support Functions: Conversions determined by Air Force Specialty Code, based on military essentiality, have been completed. These positions include installation management, management headquarters for support commands, research and development, training and personnel, joint activities and support activities.

b. Stock Funding of Reparables: During FY 1991, all Depot Level Reparables (DLRs) -- previously Procurement Replenishment Spares and Depot Maintenance Exchangeables -- were combined and moved to the Stock Fund. Under this concept, DLR's are to be charged to the O&M customer, as an incentive to reduce costs, rather than free-issued as in the past. However, during the transition period, DLR's will continue to be free-issued to customers until 1 April 1992. This is due to the extended delivery time (pipeline) of spares purchased with procurement appropriations; and, a FY 1992 direct appropriation of $1,189.4 million to the Stock Fund to support the free-issue of DLR's until existing systems can be modified to accommodate the billing and tracking of DLR's and Carcasses. Commencing 1 April 1992 customers will be billed for DLR issues. Credit will be granted to the customer for the return of a repairable carcass. Further, credits will be granted to the customer for those items that were ordered but not received. In FY 1993, the customer funding increases due to full year charges from the stock fund, offset by inventory still being received from the pipeline. This funding of DLR's in the O&M,AF account is reflected as a Transfer In in FY 1992. In FY 1993, the annualized cost is shown as a Transfer In, with the increased unit cost included in "Price Growth: DBOF Other Stock Fund Rates."

c. Defense Business Operations Fund (DBOF): In FY 1992/1993, the Department of Defense will establish a Defense Business Operations Fund (DBOF). The purpose of this Fund is to establish a system, using business accounting methods, which more accurately reflects the costs of operating and maintaining the force structure and better allocates these costs to the respective customers of the fund through the rates charged for goods and services. Now included in the DBOF are procurement and military construction funding as a part of the costs to the various business activities (Capital Budgeting). Productivity improvements are anticipated through the focus on cost and performance in support of customers demand.

d. Consolidation of Commissary Operations: Reduction results from the consolidation of the four Service commissary system into the single Defense Commissary Agency (DeCA). This includes the transfer of commissary stock fund inventory, the consolidation of the four Services' existing Commissary Trust Revolving Funds and the transfer of appropriated fund personnel and resources associated with direct and indirect efforts in support of commissary operations.

e. Consolidation of DoD Accounting and Finance Operations: Reduction results from the consolidation of finance and accounting operations through the establishment of six regional centers to be located, to the maximum extent possible, at Defense Finance and Accounting Service (DFAS) sites. DFAS operations are incorporated into the DBOF beginning in FY 1992 and appropriate funding provided to the O&M customers to purchase the support services.

f. TRS Adjustments: Increased costs associated with supporting the change of two CONUS TR-1B aircraft from Backup Aircraft Inventory (BAI) to Primary Aircraft Authorization (PAA).

g. Corporate Information Management (CIM): The FY 1991 Defense Appropriation Bill transferred all automated data processing (ADP) development and modernization funds from the Air Force to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the Air Force for use in executing ongoing ADP programs. The Services' FY 1992/FY 1993 budget requests contain funding for the continuing requirements.

h. Fighter Training Reduction: Efficiencies derived from streamlining and improving the cost effectiveness of pilot upgrade program; elimination of the dedicated course for fighter lead-in training, elimination of non-program flying training, and refinement and tailoring of the

transition course for previously qualified pilots. To make this possible, some training will be incorporated into undergraduate pilot training and into combat squadron training. This decrease represents additional estimated savings attained in FY 1993 as a result of DMR actions which will be implemented in FY 1991.

i. F-111 Training Fighter Streamlining: An accelerated conversion of F-111 combat coded aircraft to training aircraft results in a more effective and efficient training program.

j. Management Structure Streamlining: Reduction results from reducing staffs, eliminating unnecessary or duplicative functions and ensuring staffs are only providing the necessary guidance and direction required by the field.

k. Reduce TR-1/TRS Program: Reduces TR-1/TRS in Europe to a level necessary to support peacetime vs wartime operations, resulting in savings.

l. Stop Purchases of Chemical Warfare Defense Equipment: USAFE chemical warfare defense equipment requirements will decrease as a result of Conventional Forces Europe (CFE) negotiations.

m. Reduce Commercial Leased Communications: Through economies and efficiencies the Air Force plans to reduce communications costs in the European region by 33% per year.

n. Comptroller Management System Maintenance: Transfer of the Comptroller management system from dedicated processors to the standard base-level computer eliminates the need to maintain the dedicated processors. Reduction of data processors results in a corresponding reduction in maintenance costs.

o. Reduce USAFE Leased Warehouse: Reduction results from the elimination of leased warehouse space in USAFE by using more efficient storage systems on base.

p. Numbered Air Force Headquarters: Economies and efficiencies will be achieved through a reduction of the Numbered Air Forces to a more efficient level.

q. Maintenance Support Recomputation: Reduction results from the Air Force's aggressive reliability and maintainability modification program to improve existing weapon systems. This program not only improves combat capability but also reduces spares and manpower requirements. These savings are the result of reduced manpower.

r. Reduce Costs through Changed Management of Flying Hours: This reduction results from the saving of 20,000 hours in MAC's annual flying hour program due to the use of Specialized Undergraduate Pilot Training which provides pilots with crew maturity and experience in larger aircraft flying operations prior to unit assignment.

s. Standard Base Level Computers (SBLC): Standard base level computers are being replaced by new processors that will result in significantly reduced maintenance cost. Contract maintenance costs for new ADP systems are lower than contract costs to maintain the current systems.

t. Wing C2 Systems (WCCS): Savings result from transitioning from contract support to blue suit support in WCCS development.

u. Review Five Selected Separate Operating Activities/Direct Reporting Units (SOA/DRU): Reduction results from new methodology for individually sizing these organizations by taking into consideration Headquarters USAF support and Air Force-wide responsibilities.

v. ADP Consolidation/Base-Level (PACAF): Provides savings by eliminating logistics support for PACAF's enhanced crisis management capability system and conversion of an active base with on-site automated data processing to a co-located operating base with remote processing.

w. Implementation of Electronic Data Interchange (EDI): EDI is the automated exchange of electronic forms, usually standard ones, instead of paper. Savings will result from modernization of basic business systems, correction of procedural bottlenecks and reduction of overhead costs.

x. Retire C-23A Aircraft: Reduction results from retiring C-23A aircraft which are inefficient and costly to base, operate and maintain at overseas locations.

y. Consolidation of DoD Printing: Reductions will result from consolidating printing and duplicating services under a single industrially funded defense printing agency.

z. Consolidate Automated Data Processing Operations and Design Centers: Savings result from the elimination of over 750 information technology facilities through the consolidation of base level computers into nine CONUS regional centers. This reduction will impact major command non-C2 sites, logistics, medical and scientific computers. Logistic improvements result from accelerating a three-year program to a two-year program and consolidating existing software design activities.

aa. Long Haul Communications: This decrease reflects projected savings to be achieved as a result of competition in industry. Defense Communications Agency has negotiated a new tariff for the Defense Commercial Telecommunications Network (DCTN). Savings will be passed on to DoD customers through reduced Defense Switched Network/DCTN subscriber rates for voice services.

bb. Consolidated Operations Intelligence Center/Tactical Fusion Center Relocation: This consolidation results in reduced funding as two squadrons are combined into one. It moves Indications and Warning and Enemy Assessment functions from the Combat Operations Information Center to a TAC Fusion Center to combine with targeting and provides complete "all source" intelligence for all phases of air campaigns.

cc. Reducing Transportation Costs: Efforts to reduce transportation costs are intensified by the Military Traffic Management Command which will award carriers specific traffic lanes for a designated time period in return for the carriers reducing their rates. Regional freight centers will consolidate small shipments into larger shipments to take advantage of full-truckload rates. Vendors will route shipments directly to users, bypassing DoD depots or storage facilities. A requisition priority system will be established stating the importance of the requisition and dictating the priority of transportation; i.e., airlift versus sealift. Auditing transportation bills prior to payment will permit disbursements based on authorized rates and services rather than payment based only the carriers invoice.

dd. Energy Resource Management: Reductions in utility costs from establishment of the energy conservation program directed by Congress as well as establishment of an additional conservation goal.

ee. Consolidation Studies: The Air Force and other Services have studied consolidation of Inventory Control Points, Depot Maintenance activities, and Supply Depots in an effort to gain efficiencies, and generate savings. While these studies are long term, the reviews were able to highlight near-term management actions which will generate savings prior to any intra-service consolidations.

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

| A. Activity Group | FY 1990 Actuals | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Current Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 1. Tactical Fighters, Weapons, Spt Aircraft, and Tng..... | $1,432,784 | $1,651,942 | $1,547,750 | $1,530,725 | $1,614,807 | $1,927,738 | $+84,082 | $+312,931 |
| 2. Tactical Reconnaissance and Electronic Warfare..... | 154,912 | 187,753 | 141,887 | 132,581 | 126,274 | 114,341 | -6,307 | -11,933 |
| 3. JCS Directed and Coordinated Exercises..... | 23,309 | 21,954 | 17,613 | 18,413 | 18,777 | 17,928 | +364 | -849 |
| 4. Combat Support..... | 223,878 | 266,588 | 246,523 | 232,182 | 189,183 | 178,083 | -42,999 | -11,100 |
| 5. Other Command and Control.. | 179,345 | 190,605 | 171,288 | 195,836 | 203,598 | 241,227 | +7,762 | +37,629 |
| 6. Other Tactical Operations.. | 128,823 | 124,006 | 113,362 | 113,677 | 112,017 | 105,461 | -1,660 | -6,556 |
| 7. Major Range and Test Facilities..... | 27,500 | 26,866 | 24,698 | 26,701 | 26,567 | 25,658 | -134 | -909 |
| 8. Tactical Intelligence and Special Activities..... | 197,638 | 229,453 | 199,350 | 209,303 | 205,465 | 210,066 | -3,838 | +4,601 |
| 9. Base Operations..... | 1,921,660 | 2,080,648 | 1,796,353 | 1,830,891 | 1,699,729 | 1,516,677 | -131,162 | -183,052 |

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

| A. Activity Group | FY 1990 Actuals | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Current Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 10. Telecommunications and Command and Control Program..... | 153,823 | 175,639 | 138,567 | 141,910 | 138,760 | 120,227 | -3,150 | -18,533 |
| 11. Foreign Currency..... | 84,743 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12. Industrial and Stock Fund Support..... | 11,767 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total..... | $4,540,182 | $4,955,454 | $4,397,391 | $4,432,219 | $4,335,177 | $4,457,406 | $-97,042 | $122,229 |

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $4,955,454 |
| 2. | Congressional Adjustments | | $-558,063 |
| | a. Chemical/ Biological Defense Program | $+3,422 | |
| | b. Real Property Maintenance - Europe and Pacific | $-81,640 | |
| | c. Troop Reduction | $-75,599 | |
| | d. Foreign National Employees | $-74,556 | |
| | e. Travel | $-46,089 | |
| | f. ADP Programs - CIMS | $-44,431 | |
| | g. Stock Fund Material Purchases | $-38,604 | |
| | h. Real Property Maintenance | $-26,329 | |
| | i. Base Operations - Europe | $-26,000 | |
| | j. Telecommunications & Command and Control Program | $-25,000 | |
| | k. Stock Fund Operations | $-23,377 | |
| | l. Other O&M Troop Reduction | $-17,450 | |
| | m. Counternarcotics Program | $-16,092 | |
| | n. Increased Use of Reserve Forces | $-15,147 | |
| | o. Classified Programs | $-9,546 | |
| | p. Retire Older Weapon Systems | $-8,969 | |
| | q. USAFE TACS/ Warrior Prep Center | $-8,400 | |
| | r. Flying Hour Cost | $-6,000 | |
| | s. A-76 Reviews | $-5,426 | |
| | t. Guard Reserve Offset | $-4,629 | |
| | u. Other Command and Control | $-3,812 | |
| | v. Printing and Reproduction | $-1,352 | |
| | w. Banking | $-1,333 | |
| | x. AFOTEC | $-1,109 | |
| | y. Management Headquarters | $-595 | |
| 3. | FY 1991 Appropriated Amount | | $4,397,391 |

| | | | | |
|---|---|---|---|---|
| 4. | Functional Program Transfers | | | $-62,806 |
| | a. Transfers In | | $+93,520 | |
| | (1) DMRD-Corporate Information Management (CIM) | $+35,039 | | |
| | (2) Counternarcotics | $+28,958 | | |
| | (3) Treaty Compliance/Verification | $+16,297 | | |
| | (4) DMRD-Civilianization of Military Spaces in Support Functions | $+9,622 | | |
| | (5) Joint Communications Support Element | $+2,427 | | |
| | (6) Airfield Markings | $+1,134 | | |
| | (7) DMRD-Civilian vs Military Support | $+43 | | |
| | b. Transfer Out | | $-30,714 | |
| | (1) Subsistence-In-Kind | $-25,500 | | |
| | (2) Contract Quarters | $-2,587 | | |
| | (3) Joint Communications Support Element (JCSE) | $-2,427 | | |
| | (4) Air Power Journal Translation | $-200 | | |
| 5. | Price Changes | | | $+40,460 |
| | a. Stock Fund Fuel Rates | | $+535,434 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | | $-535,434 | |
| | c. Industrial Fund Rates (Fuel Increase) | | $+9,850 | |
| | d. FY 1991 Baseline IF Rate Increase (Fuels) Offset | | $-9,850 | |
| | e. FY 1991 Health Benefits Cost Increase | | $+1,341 | |
| | f. Additional .6% FY 1991 Civilian Pay Raise | | $+3,259 | |
| | g. Turkish Base Maintenance Contract (TMBC) | | $+35,860 | |
| 6. | Program Increases | | | $+800 |
| | a. JCS Exercise Program | | $+800 | |
| 7. | Program Decreases | | | $-69,238 |
| | a. Turkish Base Maintenance Contract (TMBC) | | $-35,860 | |
| | b. Other Support | | $-27,304 | |
| | c. FY 1991 Civilian Pay Raise & Health Benefits Offset | | $-4,600 | |
| | d. Ground Launched Cruise Missile | | $-1,474 | |

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|---|---|---|---|
| 8. FY 1991 Current Estimate | | | $4,432,219 |
| 9. Functional Program Transfers | | | $+207,716 |
| a. Transfers In | | $+335,691 | |
| (1) DMRD-Stock Fund Reparables | $+237,901 | | |
| (2) Environmental Complicance | $+53,137 | | |
| (3) DMRD-Civilianization of Military Spaces in Support Functions | $+25,385 | | |
| (4) Wartime Host Nation Support | $+6,577 | | |
| (5) Postal Decentralization | $+5,884 | | |
| (6) Special Tactical Unit Detachments | $+3,951 | | |
| (7) Tactical Auxillary Force | $+1,706 | | |
| (8) Contract Admin and Decentralization of Hazardous Material Disposal | $+1,150 | | |
| b. Transfers Out | | $-127,975 | |
| (1) Real Property Maintenance Activity | $-53,137 | | |
| (2) Counternarcotics | $-28,958 | | |
| (3) Child Development/Family Support Center | $-23,390 | | |
| (4) DMRD-Consolidation of Commissary Operations | $-8,166 | | |
| (5) Wartime Host Nation Support | $-6,577 | | |
| (6) Fiber Optics Transfer to MFP3 | $-3,816 | | |
| (7) Joint Military Medical Command | $-1,700 | | |
| (8) Centralized Civilian Pay System | $-1,631 | | |
| (9) Ie Jima Airfield Transfer from Air Force | $-600 | | |
| 10. Price Changes | | | $+400,910 |
| a. DBOF-Fuel Rates | | $-475,644 | |
| b. DBOF-Other Stock Fund Rates | | $+24,056 | |
| c. DBOF-Other Industrial Fund Rates | | $+55 | |
| d. Transportation | | $+129 | |
| e. Civilian Personnel Related Pricing Changes | | $+37,945 | |
| f. Foreign Currency Fluctuation | | $+127,571 | |
| g. Contract Price Growth | | $+112,408 | |

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|---|---|---|---|
| h. | Other Price Growth | $+29,133 | |
| i. | FY 1991 Baseline IF Rate Increase (Fuels) | $+17,939 | |
| j. | FY 1991 Baseline Fuel Price Increase Offset | $+527,318 | |
| 11. | Program Increases | | $+45,669 |
| a. | Flying Hour Cost | $+37,929 | |
| b. | DMRD-Regionalize Air Force Accounting and Finance | $+2,674 | |
| c. | DMRD-TRS Adjustment | $+1,648 | |
| d. | One Additional Workday | $+1,446 | |
| e. | Special Tactical Unit Detachments | $+973 | |
| f. | Tactical Auxillary Force | $+929 | |
| g. | Objectives and Program Evaluation | $+57 | |
| h. | Ground Training Munitions | $+13 | |
| 12. | Program Decreases | | $-751,337 |
| a. | Flying Hour Costs | $-129,798 | |
| b. | Tactical Forces - Air Force | $-104,238 | |
| c. | O&M Nonstructure Support | $-67,802 | |
| d. | Base Operations | $-53,459 | |
| e. | Maintenance of Operation and Training Facilities | $-49,209 | |
| f. | Other Non-Fly Support | $-39,972 | |
| g. | Treaty Compliance and Verification | $-39,932 | |
| h. | DMRD-Consolidation Studies | $-25,061 | |
| i. | WRM Equipment/Secondary Items | $-21,987 | |
| j. | Maintenance of Utilities and Other Facilities | $-21,901 | |
| k. | DMRD-Streamline Active Training Coded (TF) Aircraft | $-20,272 | |
| l. | Combat Developments | $-14,142 | |
| m. | O&M Minor Construction | $-13,931 | |
| n. | DMRD-F-111 Training Streamlining | $-12,531 | |
| o. | Burdensharing | $-11,853 | |
| p. | Chemical/Biological Defense Program | $-10,131 | |
| q. | Maintenance of Research and Development Facilities | $-9,833 | |
| r. | DMRD-Reduce TR-1/TRS Program | $-9,113 | |

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|---|---|---|
| s. | Project Elegant Lady | $-8,559 |
| t. | Air Base Ground Defense | $-8,498 |
| u. | Other Support | $-8,404 |
| v. | Classified Programs | $-6,490 |
| w. | Maintenance of Production Facilities | $-5,936 |
| x. | Maintenance of Troop Housing | $-5,229 |
| y. | WRM Ammunition | $-5,163 |
| z. | Tactical Air Intelligence Systems | $-5,020 |
| aa. | Electronic Combat Support | $-4,342 |
| bb. | DMRD-Management Structure Streamlining | $-4,205 |
| cc. | Maintenance of Supply Facilities | $-3,878 |
| dd. | DMRD-Reduce Commerical Leased Communications | $-3,708 |
| ee. | Tactical Reconnaissance Imagery Exploitation | $-3,020 |
| ff. | DMRD-Stop Purchases of Chemical Warfare Defense Equipment | $-2,901 |
| gg. | Ground Launched Cruise Missile (GLCM) INF | $-2,213 |
| hh. | DMRD-Comptroller Management System Maintenance | $-1,835 |
| ii. | Major Range and Test Facility | $-1,688 |
| jj. | Maintenance of Administrative Facilities | $-1,587 |
| kk. | Tactical Cryptologic Activities | $-1,472 |
| ll. | DMRD-Reduce USAFE Leased Warehouse Space | $-1,400 |
| mm. | DMRD-Numbered Air Force Headquarters | $-1,400 |
| nn. | DMRD-Maintenance Support Recomputation | $-1,365 |
| oo. | DMRD-Standard Base Level Computers (SBLC) | $-1,341 |
| pp. | DMRD-Reduce Costs through Changed Management of Flying Hours | $-1,320 |
| qq. | DMRD-Reducing Transportation Costs | $-1,200 |
| rr. | DMRD-Wing C2 Systems | $-1,000 |
| ss. | DMRD-Review Five Selected Separate Operating Activities/Direct Reporting Units (SOA/DRU) | $-716 |
| tt. | Tactical Deception | $-603 |
| uu. | DMRD-ADP Consolidation/Base-Level(PACAF) | $-500 |
| vv. | DMRD-Energy Resource Management | $-382 |
| ww. | DMRD-Consolidate Automated Data Processing Operations and Design Centers | $-298 |
| xx. | JCS Exercise Program | $-203 |

| | | | |
|---|---|---|---|
| yy. TENCAP | | $-190 | |
| zz. DMRD-Implementation of Electronic Data Interchange | | $-101 | |
| aaa. DMRD-Retire C23A Aircraft | | $-5 | |
| 13. FY 1992 Budget Request | | | $4,335,177 |
| 14. Functional Program Transfer | | | $+82,644 |
| a. Transfers In | | $+260,696 | |
| (1) DMRD-Stock Fund Reparables | $+237,901 | | |
| (2) DMRD-Civilianization of Military Spaces | $+22,795 | | |
| b. Transfers Out | | $-178,052 | |
| (1) Real Propperty Maintenace to Major Construction | $-166,000 | | |
| (2) DMRD-Consolidation of Commissary Operations | $-11,566 | | |
| (3) DMRD-Consolidation of DoD Printing | $-486 | | |
| 15. Price Growth | | | $+437,856 |
| a. DBOF-Fuel Rates | | $+21,866 | |
| b. DBOF-Other Stock Fund Rates | | $+210,994 | |
| c. DBOF-Other Industrial Fund Rates | | $+141 | |
| d. Transportation | | $+794 | |
| e. Civilian Personnel Related Pricing Changes | | $+37,579 | |
| f. Contract Price Growth | | $+131,849 | |
| g. Other Price Growth | | $+34,633 | |
| 16. Program Increases | | | $+36,271 |
| a. Flying Hour Cost | | $+35,207 | |
| b. Tactical Auxillary Force | | $+947 | |
| c. TENCAP | | $+117 | |
| 17. Program Decreases | | | $-434,542 |
| a. Burdensharing | | $-151,828 | |
| b. Flying Hour Costs | | $-123,315 | |
| c. Other Support | | $-51,689 | |
| d. Other Non-Fly Support | | $-33,279 | |

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|---|---|---|
| e. | DMRD-Consolidation Studies | $-14,182 |
| f. | Operating Support | $-12,527 |
| g. | WRM Equipment/Secondary Items | $-8,838 |
| h. | DMRD-Reduce TR-1/TRS Program | $-5,497 |
| i. | Chemical/Biological Defense Program | $-4,324 |
| j. | Classified Programs | $-3,679 |
| k. | DMRD-Management Structure Streamlining | $-2,944 |
| l. | Tactical Cryptologic Activities | $-2,463 |
| m. | DMRD-Numbered Air Force Headquarters | $-2,300 |
| n. | Combat Development | $-2,119 |
| o. | One Less Workday | $-1,860 |
| p. | DMRD-Energy Resource Management | $-1,784 |
| q. | Tactical Air Intelligence Systems | $-1,758 |
| r. | DMRD Stop Purchases of Chemical Warfare Defense Equipment | $-1,455 |
| s. | WRM Ammunition | $-1,440 |
| t. | JCS Exercises | $-1,439 |
| u. | Major Range and Test Facility | $-1,242 |
| v. | Tactical Deception | $-742 |
| w. | DMRD-Consolidation of Automated Data Processing & Design Centers | $-681 |
| x. | DMRD-Implementation of Electronic Data Interchange | $-657 |
| y. | DMRD-Standardization of Base Level Computers (SBLC) | $-610 |
| z. | Ground Launched Cruise Missile (GLCM) INF | $-478 |
| aa. | Electronic Combat Support | $-419 |
| bb. | Tactical Reconnaissance Imagery Exploitation | $-302 |
| cc. | DMRD-ADP Consolidation/Base-Level (PACAF) | $-300 |
| dd. | DMRD-Long Haul Communications | $-216 |
| ee. | Special Tactical Unit Detachments | $-106 |
| ff. | DMRD-Consolidated Operations Intelligence Center/Tactical Fusion Center Relocation | $-42 |
| gg. | DMRD-Review Five Selected Separate Operating Activities/Direct Reporting Units (SOA/DRU) | $-27 |
| 18. | FY 1993 Budget Request | $4,457,406 |

III. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| (1) Flying Hours..... | 987,614 | 927,885 | 794,650 | 717,627 |
| (2) Primary Aircraft Authorization (PAA)..... | 2,806 | 2,371 | 1,967 | 1,829 |

The funds required for the FY 1992 and FY 1993 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 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 175,547 | 162,402 | 148,755 | 136,392 | +13,647 | +12,363 |
| Officer..... | 21,212 | 18,808 | 17,189 | 16,109 | +1,619 | +1,080 |
| Enlisted..... | 154 335 | 143,594 | 131,566 | 120,283 | +12,028 | +11,283 |
| Civilian End Strength (Total)..... | 27,060 | 25,999 | 23,738 | 23,560 | +2,261 | +178 |
| US Direct Hire..... | 14,535 | 13,247 | 12,262 | 11,918 | +985 | +344 |
| Foreign National Direct Hire..... | 4,297 | 4,336 | 3,989 | 3,666 | +347 | +323 |
| Foreign National Indirect Hire.... | 8,228 | 8,416 | 7,487 | 7,976 | +929 | -489 |
| Military Workyears (Total).. ..... | 180,465 | 169,662 | 161,411 | 143,273 | +8,251 | +18,138 |
| Officer..... | 21,375 | 20,268 | 18,690 | 16,515 | +1,578 | +2,175 |
| Enlisted..... | 159,090 | 149,394 | 142,721 | 126,758 | +6,673 | +15,963 |
| Civilian Workyears (Total)..... | 29,043 | 28,208 | 24,906 | 23,753 | +3,302 | +1,153 |
| US Direct Hire..... | 15,739 | 14,728 | 12,756 | 12,205 | +1,972 | +551 |
| Foreign National Direct Hire..... | 4,591 | 4,290 | 4,185 | 3,828 | +105 | +357 |
| Foreign National Indirect Hire.... | 8,713 | 9,190 | 7,965 | 7,720 | +1,225 | +245 |

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, F-117, 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 under 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, weapons 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.

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

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

| A. SubActivity Group: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 27128 F-4 Squadrons..... | $36,857 | $25,173 | $24,476 | $21,348 | $1,671 | $0 | $-19,677 | $-1,671 |
| 27129 F-111 Squadrons..... | 120,896 | 123,834 | 120,191 | 116,241 | 122,340 | 126,534 | +6,099 | +4,194 |
| 27130 F-15 Squadrons..... | 232,250 | 263,176 | 257,315 | 252,678 | 269,412 | 322,600 | +16,734 | +53,188 |
| 27131 A-10 Squadrons..... | 88,935 | 99,734 | 97,375 | 90,917 | 74,751 | 51,827 | -16,166 | -22,924 |
| 27133 F-16 Squadrons..... | 239,407 | 285,489 | 264,253 | 257,280 | 306,593 | 428,930 | +49,313 | +122,337 |
| 27134 F-15E Squadrons..... | 25,724 | 60,884 | 59,412 | 57,405 | 116,078 | 195,223 | +58,673 | +79,145 |
| 27136 F-4G Wild Weasel Sq..... | 40,516 | 45,662 | 45,128 | 38,909 | 35,268 | 15,069 | -3,641 | -20,199 |
| 27141 F-117A Squadrons..... | 153,995 | 209,541 | 194,272 | 195,755 | 176,779 | 188,244 | -18,976 | +11,465 |
| 27161 Tactical AIM Missiles... | 2,026 | 1,496 | 1,388 | 1,419 | 1,459 | 1,401 | +40 | -58 |
| 27162 Tactical AGM Missiles... | 160 | 2,604 | 2,418 | 2,471 | 2,564 | 2,135 | +93 | -429 |
| 27165 Standoff Attack Weapon.. | 0 | 0 | 0 | 0 | 662 | 616 | +662 | -46 |
| 27218 TAC Fighter Training (Aggressor)..... | 5,174 | 7,747 | 6,834 | 6,699 | 6,994 | 7,714 | +295 | +720 |
| 27222 KC-10A Squadrons..... | 139,383 | 158,553 | 151,020 | 144,688 | 138,317 | 146,944 | -6,371 | +8,627 |
| 27249 Lantirn Procurement..... | 0 | 0 | 0 | 0 | 662 | 616 | +662 | -46 |
| 27313 Maverick..... | 971 | 1932 | 1,793 | 810 | 1,031 | 1,136 | +221 | +105 |
| 27424 Copper Coast..... | 0 | 12 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27597 Training - TAF..... | 346,490 | 366,105 | 321,875 | 344,105 | 360,226 | 438,749 | +16,121 | +78,523 |
| Total..... | $1,432,784 | $1,651,942 | $1,547,750 | $1,530,725 | $1,614,807 | $1,927,738 | $+84,082 | $+312,931 |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

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

B. Reconciliation of Increases and Decreases:

| | | | | |
|---|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | | $1,651,942 |
| 2. | Congressional Adjustments | | | $-104,192 |
| | a. Real Property Maintenance | | $-26,329 | |
| | b. Troop Reduction | | $-25,283 | |
| | c. Travel | | $-12,105 | |
| | d. Retire Older Weapons Systems | | $-6,103 | |
| | e. Stock Fund Material Purchases | | $-5,648 | |
| | f. Other O&M Troop Reduction | | $-4,308 | |
| | g. Stock Fund Operations | | $-4,096 | |
| | h. Increased Use of Reserve | | $-3,941 | |
| | i. Flying Hour Cost | | $-3,717 | |
| | j. Corporate Information Management (CIM) | | $-3,428 | |
| | k. A-76 Review | | $-2,399 | |
| | l. USAFE TACS Warrior Center | | $-2,200 | |
| | m. Counternarcotics Program CINC | | $-2,126 | |
| | n. Foreign National Employees | | $-1,194 | |
| | o. Guard Reserve Offset | | $-1,150 | |
| | p. Management Headquarters | | $-129 | |
| | q. Printing and Reproduction | | $-24 | |
| | r. Classified Programs | | $-12 | |
| 3. | FY 1991 Appropriated Amount | | | $1,547,750 |
| 4. | Functional Program Transfers | | | $+11,458 |
| | a. Transfers In | | $+11,458 | |
| | (1) Counternarcotics | $+11,458 | | |
| | Reflects funds to be transferred from the Centralized DOD Counternarcotics Account. | | | |

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

| | | | |
|---|---|---|---|
| 5. | Price Changes | | $+275 |
| | a. Stock Fund Fuel Rates | $+425,349 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | $-425,349 | |
| | c. Industrial Fund Rates (Fuel Increases) | $+3,798 | |
| | d. FY 1991 Baseline IF Rate Increase (Fuels) Offset | $-3,798 | |
| | e. Additional .6% FY 1991 Civilian Pay Raise | $+197 | |
| | f. FY 1991 Health Benefits Cost Increase | $+78 | |
| 6. | Program Decreases | | $-28,758 |
| | a. Non-Fly Support | $-27,304 | |
| | Force structure adjustments, consolidations and efficiencies have resulted in savings for TDY, transportation, civilian pay, etc. | | |
| | b. FY 1991 Civilian Pay Raise & Health Benefits Offset | $-275 | |
| | Miscellaneous program reductions taken to offset the .6% civilian pay raise and higher health benefits costs. | | |
| | c. Turkish Base Maintenance Contract (TBMC) | $-1,179 | |
| | Miscellaneous program reductions taken in order to partially fund "Must Pay" base maintenance contracts in Turkey which experienced higher than anticipated inflation. | | |
| 7. | FY 1991 Current Estimate | | $1,530,725 |
| 8. | Functional Program Transfers | | $+190,178 |
| | a. Transfers In | $+203,336 | |
| | (1) DMRD-Stock Fund Reparables | $+203,336 | |
| | b. Transfers Out | $-13,158 | |
| | (1) DOD Counternarcotics Funding | $-11,458 | |
| | Reflects funding transferred to the DOD Counternarcotics Account. | | |

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

(2) San Antonio Joint Military Medical Command..... $-1,700
The San Antonio Joint Military Medical Command (SA-JMMC) was established in December 1986 to coordinate health care delivery in the greater San Antonio area. Army medical center and clinic assets were transferred to the Air Force to operate the joint effort. Evaluation of SA-JMMC indicates that a more effective and less costly management structure can be obtained by transferring the Brooke Army Medical Center with associated clinics back to the Army and retaining the Air Force as executive agent for coordinated care activities in the San Antonio area.

| | | |
|---|---|---|
| 9. Price Growth..... | | $+65,987 |
| a. DBOF-Fuel Rates..... | $-376,517 | |
| b. DBOF-Other Stock Fund Rates..... | $-6,053 | |
| c. DBOF-Other Industrial Fund Rates..... | $+6 | |
| d. Civilian Personnel Related Pricing Changes..... | $+3,056 | |
| e. Foreign Currency Fluctuations..... | $+8,135 | |
| f. Other Price Growth..... | $+8,213 | |
| g. FY 1991 Baseline IF Rate Increase (Fuels) Offset..... | $+3,798 | |
| h. FY 1991 Baseline Fuel Price Increase Offset..... | $+425,349 | |
| 10. Program Increases..... | | $+33,355 |
| a. Flying Hour Cost (F-15E/F-117)..... | $+33,165 | |

Increased flying hours have driven an additional requirement for aviation fuel and supplies. Following are the program and funding requirements:

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

| Aircraft | FY 1990 90 $ | FY 1991 91 $ | FY 1991 92 $ | FY 1992 92 $ |
|---|---|---|---|---|
| F-15E | | | | |
| Total AVPOL/Supplies | $17,399 | $43,550 | $45,329 | $73,496 |
| Flying Hours | 11,870 | 27,943 | 27,943 | 40,682 |
| F-117 | | | | |
| Total AVPOL/Supplies | 0 | $11,881 | $11,729 | $16,727 |
| Flying Hours | 0 | 9,256 | 9,256 | 12,240 |

b. One Additional Workday ..... $+190

11. Program Decreases ..... $-205,438

a. Flying Hour Costs Excluding PE 27597/F-15E/F-117 ..... $-96,137

A reduction of 108,201 flying hours has driven a decrease in requirements for aviation fuel and supplies. Following are the program and funding requirements:

| Aircraft | FY 1990 90 $ | FY 1991 91 $ | FY 1991 92 $ | FY 1992 92 $ |
|---|---|---|---|---|
| F-4 | | | | |
| Total AVPOL/Supplies | $21,685 | $12,183 | $12,227 | $0 |
| Flying Hours | 15,993 | 6,461 | 6,461 | 0 |
| F-111 | | | | |
| Total AVPOL/Supplies | $73,996 | $78,209 | $77,788 | $72,987 |
| Flying Hours | 55,492 | 51,233 | 51,233 | 45,030 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

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

| Aircraft | FY 1990 90 $ | FY 1991 91 $ | FY 1991 92 $ | FY 1992 92 $ |
|---|---|---|---|---|
| F-15A/B/C/D | | | | |
| Total AVPOL/Supplies | $161,716 | $174,270 | $183,223 | $159,378 |
| Less: DOD Counternarcotics Funding | 0 | 0 | 0 | 8,000 |
| Total Direct AVPOL/Supplies | $161,716 | $174,270 | $183,223 | *$151,378 |
| Flying Hours | 138,912 | 133,681 | 133,681 | 112,726 |
| A-10 | | | | |
| Total AVPOL/Supplies | $55,975 | $62,932 | $63,258 | $40,494 |
| Flying Hours | 118,721 | 117,916 | 117,916 | 68,046 |
| F-4G | | | | |
| Total AVPOL/Supplies | $32,083 | $29,613 | $29,759 | $20,433 |
| Flying Hours | 24,192 | 19,609 | 19,609 | 12,585 |
| Aggressors | | | | |
| Total AVPOL/Supplies | $3,986 | $1,831 | $1,838 | $1,708 |
| Flying Hours | 6,139 | 2,400 | 2,400 | 2,160 |
| KC-10 | | | | |
| Total AVPOL/Supplies | $56,506 | $62,466 | $67,189 | $51,282 |
| Flying Hours | 34,438 | 31,469 | 31,469 | 27,147 |
| F-16 | | | | |
| Total AVPOL/Suppies | $141,570 | $160,200 | $161,380 | $154,243 |
| Less: DOD Counternarcotics Funding | 0 | 0 | 0 | -3,458 |
| Total Direct AVPOL/Supplies | $141,570 | $160,200 | $161,380 | *$150,785 |
| Flying Hours | 218,431 | 206,453 | 206,453 | 193,327 |

*The apparent decrease in AVPOL/Supplies is a result of the way in which the DOD Counternarcotics Program is being sourced. The DOD Counternarcotics Program will reimburse the Air Force for hours flown in support of the Counternarcotics Program.

| | | |
|---|---|---|
| b. DMRDs | | $-56,642 |
| (1) Consolidation Studies | $-21,274 | |
| (2) Fighter Training Reduction | $-20,272 | |
| (3) F-111 Streamlining | $-12,531 | |
| (4) Maint Support Recomp Link | $-1,365 | |
| (5) Reduce Flying Hours | $-1,200 | |
| c. Other Non-Fly Support | | $-34,536 |
| Force structure drawdown, aircraft phase-outs and consolidations have resulted in non-flying support savings (TDY, transportation, civilian pay, contract maintenance). | | |
| d. Flying Hour Cost for Training (PE 27597) | | $-18,123 |
| A reduction of 26,435 flying hours has driven a decrease in requirements for aviation fuel and supplies. | | |

| Aircraft | FY 1990 90 $ | FY 1991 91 $ | FY 1991 92 $ | FY 1992 92 $ |
|---|---|---|---|---|
| Training | | | | |
| Total AVPOL/Supplies | $160,760 | $168,262 | $169,454 | $151,331 |
| Flying Hours | 211,738 | 181,998 | 181,998 | 155,563 |

| | | | |
|---|---|---|---|
| 12. FY 1992 Budget Request | | | $1,614,807 |
| 13. Functional Program Transfer | | | $+203,336 |
| a. Transfers In | | $+203,336 | |
| (1) DMRD-Stock Fund Reparables | $+203,336 | | |
| 14. Price Growth | | | $+229,249 |
| a. DBOF-Fuel Rates | | $+17,025 | |
| b. DBOF-Other Stock Fund Rates | | $+193,736 | |
| c. DBOF-Other Industrial Fund Rates | | $+32 | |
| d. Civilian Personnel Related Pricing Changes | | $+3,539 | |
| e. Other Price Growth | | $+14,917 | |

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

15. Program Increases ..... $+33,528
    a. Flying Hour Costs ..... $+33,528
    Increased flying hours have driven an additional requirement for aviation fuel and supplies. Following are the program and funding requirements:

| Aircraft | FY 1991 91 $ | FY 1992 92 $ | FY 1992 93 $ | FY 1993 93 $ |
|---|---|---|---|---|
| F-15E | | | | |
| Total AVPOL/Supplies | $43,550 | $73,496 | $76,086 | $103,232 |
| Flying Hours | 27,943 | 40,682 | 40,682 | 55,764 |
| KC-10 | | | | |
| Total AVPOL/Supplies | $62,466 | $51,282 | $52,122 | $58,504 |
| Flying Hours | 31,469 | 27,147 | 27,147 | 26,834 |

16. Program Decreases ..... $-153,182
    a. Flying Hour Costs (F-111/F-15/A-10/F-4G ..... $-95,722
    A reduction of 57,863 flying hours has driven a decreased requirement for aviation fuel and supplies.

| Aircraft | FY 1991 91 $ | FY 1992 92 $ | FY 1992 93 $ | FY 1993 93 $ |
|---|---|---|---|---|
| F-111 | | | | |
| Total AVPOL/Supplies | $78,209 | $72,987 | $78,119 | $55,980 |
| Flying Hours | 51,233 | 45,030 | 45,030 | 33,957 |

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

| Aircraft | FY 1991 91 $ | FY 1992 92 $ | FY 1992 93 $ | FY 1993 93 $ |
|---|---|---|---|---|
| F-15 | | | | |
| Total AVPOL/Supplies | $174,270 | $159,378 | $169,642 | $144,197 |
| Less: DOD Counternarcotics Funding | 0 | -8,000 | -8,000 | -8,000 |
| Total Direct AVPOL/Supplies | $174,270 | *$151,378 | *$161,642 | *$136,197 |
| Flying Hours | 133,681 | 112,726 | 112,726 | 99,249 |
| A-10 | | | | |
| Total AVPOL/Supplies | $62,932 | $40,494 | $43,145 | $17,313 |
| Flying Hours | 117,916 | 68,046 | 68,046 | 28,659 |
| F-4G | | | | |
| Total AVPOL/Supplies | $29,613 | $20,433 | $21,707 | $5,443 |
| Flying Hours | 19,609 | 12,585 | 12,585 | 3,054 |
| F-117 | | | | |
| Total AVPOL/Supplies | $0 | $16,727 | $17,971 | $17,165 |
| Flying Hours | 0 | 12,240 | 12,240 | 12,240 |
| F-16 | | | | |
| Total AVPOL/Supplies | $160,200 | $154,243 | $164,131 | $158,963 |
| Less: DOD Counternarcotics Funding | 0 | -3,458 | -3,458 | -3,458 |
| Total Direct AVPOL/Supplies | $160,200 | *$150,785 | *$160,673 | *$155,505 |
| Flying Hours | 206,453 | 193,327 | 193,327 | 194,163 |
| Agressors | | | | |
| Total AVPOL/Supplies | $1,831 | $1,708 | $1,822 | $1,754 |
| Flying Hours | 2,400 | 2,160 | 2,160 | 2,160 |

* The DOD Counternarcotics Program will reimburse the Air Force for hours flown in support of the Counternarcotics Program.

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

| | | | |
|---|---|---|---|
| b. | Other Non-Fly Support. Force structure drawdown, aircraft phaseouts and consolidations have resulted in non-flying support savings (TDY, transportation, civilian pay, contract maintenance). | | $-33,279 |
| c. | DMRDs | | $-9,135 |
| | (1) Consolidation Studies | $-9,135 | |
| d. | Flying Hour Cost (PE 27597). A reduction of 10,020 flying hours has driven a decreased requirement for aviation fuel and supplies. Note: This PE broken out separately due to DMR actions taken for A-10 and F-4 training units. | | $-14,863 |

| Aircraft | FY 1991 91 $ | FY 1992 92 $ | FY 1992 93 $ | FY 1993 93 $ |
|---|---|---|---|---|
| 27597 | | | | |
| Total AVPOL/Supplies | $168,262 | $151,331 | $158,979 | $144,116 |
| Flying Hours | 181,998 | 155,563 | 155,563 | 145,543 |

| | | | |
|---|---|---|---|
| e. | One Less Workday | | $-183 |
| 17. | FY 1993 Budget Request | | $1,927,738 |

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| **Squadrons** | | | | |
| F-4 | 2 | 0 | 0 | 0 |
| F-111 | 9 | 9 | 7 | 4 |
| F-15 | 19 | 18 | 16 | 16 |
| F-15E | 2 | 3 | 5 | 7 |
| A-10 | 13 | 13 | 4 | 4 |
| F-16 | 25 | 21 | 20 | 22 |
| F-4G Wild Weasel | 5 | 4 | 3 | 0 |
| F-117A | 2 | 2 | 3 | 0 |
| F-5 Aggressors/F-16 | 2 | 1 | 1 | 1 |
| KC-10 | 6 | 6 | 6 | 6 |
| Training TAF | 29 | 26 | 19 | 17 |
| Total | 114 | 103 | 83 | 79 |
| **Primary Aircraft Authorization (PAA)** | | | | |
| F-4 | 48 | | | |
| F-111 | 174 | 168 | 138 | 84 |
| F-15 | 418 | 390 | 318 | 306 |
| F-15E | 48 | 72 | 108 | 144 |
| A-10 | 276 | 264 | 72 | 72 |
| F-16 | 618 | 570 | 516 | 516 |
| F-4G Wild Weasel | 84 | 60 | 42 | 0 |
| F-117A | 36 | 36 | 36 | 36 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

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

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| F-5 Aggressors/F-16 | 18 | 6 | 6 | 6 |
| KC-10 | 57 | 57 | 57 | 57 |
| Training TAF | 697 | 501 | 458 | 421 |
| Total | 2,474 | 2,124 | 1,751 | 1,642 |
| Average Primary Aircraft Inventory (APAI) | | | | |
| F-4 | 36 | 27 | 0 | 0 |
| F-111 | 190 | 170 | 158 | 113 |
| F-15 | 433 | 408 | 357 | 308 |
| F-15E | 36 | 63 | 92 | 125 |
| A-10 | 277 | 275 | 159 | 69 |
| F-16 | 610 | 58 | 529 | 524 |
| F-4G Wild Weasel | 82 | 69 | 46 | 11 |
| F-5 Aggressors/F-16 | 12 | 7 | 6 | 6 |
| KC-10 | 57 | 57 | 57 | 57 |
| Training TAF | 664 | 591 | 484 | 446 |
| Total | 2,397 | 1,725 | 1,888 | 1,659 |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

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

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Flying Hours | | | | |
| F-4 | 15,993 | 6,461 | 0 | 0 |
| F-111 | 55,492 | 51,233 | 45,030 | 33,957 |
| F-15 | 138,912 | 133,681 | 112,726 | 99,249 |
| F-15E | 11,870 | 27,943 | 40,682 | 55,764 |
| A-10 | 118,721 | 117,916 | 68,046 | 28,659 |
| F-16 | 218,431 | 206,453 | 193,327 | 194,163 |
| F-4G Wild Weasel | 24,192 | 19,609 | 12,585 | 3,054 |
| F-117A | 0 | 9,256 | 12,240 | 12,240 |
| F-5 Aggressors/F-16 | 6,139 | 2,400 | 2,160 | 2,160 |
| KC-10 | 34,428 | 31,469 | 27,147 | 26,834 |
| Training TAF | 211,738 | 181,998 | 155,563 | 145,543 |
| Total | 835,916 | 788,419 | 669,506 | 601,623 |
| Annual Flying Hours Per APAI | | | | |
| F-4 | 260 | 239 | 0 | 0 |
| F-111 | 295 | 301 | 285 | 301 |
| F-15 | 319 | 328 | 316 | 322 |
| F-15E | 359 | 444 | 442 | 446 |
| A-10 | 427 | 429 | 428 | 415 |
| F-16 | 359 | 3,560 | 365 | 371 |
| F-4G Wild Weasel | 288 | 284 | 274 | 278 |
| F-5 Aggressors/F-16 | 509 | 343 | 360 | 360 |
| KC-10 | 515 | 552 | 476 | 471 |
| Training TAF | 322 | 308 | 321 | 326 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

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

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Auth | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 71,762 | 69,465 | 61,805 | 61,805 | 53,526 | 49,482 | -8,279 | -4,044 |
| Officer..... | 8,021 | 7,610 | 6,856 | 6,856 | 6,074 | 5,586 | -782 | -488 |
| Enlisted..... | 63,741 | 61,855 | 54,949 | 54,949 | 47,452 | 43,896 | -7,497 | -3,556 |
| Civilian End Strength (Total)..... | 2,003 | 1,921 | 1,950 | 1,950 | 2,052 | 2,012 | +102 | -40 |
| US Direct Hire..... | 1,670 | 1,556 | 1,608 | 1,608 | 1,700 | 1,671 | +92 | -29 |
| Foreign National Direct Hire.... | 264 | 296 | 276 | 276 | 279 | 279 | +3 | 0 |
| Foreign National Indirect Hire.. | 69 | 69 | 66 | 66 | 73 | 62 | +7 | -11 |
| Military Workyears (Total)..... | 71,266 | 70,991 | 67,079 | 67,079 | 59,876 | 51,829 | -7,203 | -8,047 |
| Officer..... | 8,034 | 7,896 | 7,543 | 7,543 | 6,740 | 5,820 | -803 | -920 |
| Enlisted..... | 63,232 | 63,095 | 59,536 | 59,536 | 53,136 | 46,009 | -6,400 | -7,127 |
| Civilian Workyears (Total)..... | 1,808 | 1,859 | 1,886 | 1,886 | 1,991 | 2,024 | +105 | +33 |
| US Direct Hire..... | 1,442 | 1,527 | 1,554 | 1,554 | 1,645 | 1,681 | +91 | +36 |
| Foreign National Direct Hire.... | 274 | 266 | 266 | 266 | 277 | 277 | +11 | 0 |
| Foreign National Indirect Hire.. | 92 | 66 | 66 | 66 | 69 | 66 | +3 | -3 |

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

Explanation of End Strength Changes:

| | | MIL | CIV |
|---|---|---|---|
| 1. | FY 1991 Congressional Request | 69,465 | 1,921 |
| | DMR 11-Mgt Structure Red/Realign | -4 | 0 |
| | DMRD-Mil/Civ Convert/Realign | -127 | 134 |
| | Force Structure (-74 F-4, -22 F-111, -46 F-15, -23 A-10, -90 F-16, -6 RF-4, -6 OV-10) | -6,727 | -37 |
| | Manpower Adjustment | -795 | 0 |
| | Operating Budget Review Committee Decisions | 0 | -59 |
| | Office of Special Investigation Polygraph Transfer | 0 | -15 |
| | Net All Others | -7 | 6 |
| 2. | FY 1991 Current Estimate | 61,805 | 1,950 |
| | AFRES Aircraft Security | -18 | 0 |
| | Reduced Support Due to Force Structure Drawdowns | -60 | -1 |
| | Force Structure/Other Personnel Changes | 0 | -54 |
| | Data Automation Initiatives | -26 | 0 |
| | DMR 11-CAMS | -4 | 0 |
| | DMR 11-Maint Spt Recomp | -58 | 0 |
| | DMR 11-Recalc of Maint Mnpwr | -58 | 0 |
| | DMR 11-Relocate Weapons Trng | 4 | 0 |
| | DMRD-Mil/Civ Convert/Realign | -104 | 97 |
| | DMRD-DMR Aggressors | -148 | 0 |
| | DMRD-Fighter Training Reduction | -133 | -3 |
| | Eliminate Air Divisions | -39 | -8 |
| | Force Structure (-39 F-4, -30 F-111, -25 F-15, -200 A-10, -79 F-16, +6 OA-10) | -7,551 | -10 |
| | AFETS Program Restructure | -100 | 100 |

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

| | MIL | CIV |
|---|---|---|
| Forward Air Control Posts | -48 | 0 |
| OBRC Decisions | 0 | 59 |
| OSI Polygraph Transfer (From 015b0) | 0 | 15 |
| SAC Training Reduction | -10 | 0 |
| Shuttle Operations Transfer (To 015b0, 016b0, 023e0, 047b0) | 0 | -100 |
| WRM AMMO Support | 50 | 0 |
| Net All Others | 24 | 7 |
| 3. FY 1992 Request | 53,526 | 2,052 |
| Reduced Support Due to Force Structure Drawdowns | -393 | -6 |
| Force Structure/Other Personnel Changes | 0 | -21 |
| Classified Program(s) | 0 | 100 |
| DMR II-Maint Spt Recomp | -6 | 0 |
| DMRD-Mil/Civ Convert/Realign | -114 | 114 |
| DMRD-ADP Consolidation | -3 | 0 |
| Force Structure (-18 F-4, +20 F-15, -24 F-16, +3 0A-10, -54 F-111) | -3,444 | -128 |
| Shuttle Operations Transfer (To 015b0, 016b0, 023e0, 047b0) | 0 | -100 |
| WRM AMMO Support | -55 | 0 |
| Net All Others | -29 | 1 |
| 4. FY 1993 Request | 49,482 | 2,012 |

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

I. NARRATIVE DESCRIPTION:

This activity group supports RF-4, TR-1, and EF-111 squadrons. Additionally, beginning in FY 1992, funding has been added to support the Joint Stars Program. 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 weapons systems security.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

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

| A SubActivity Group: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 27213 RF-4 Squadrons..... | $34,831 | $52,300 | $30,562 | $32,585 | $21,230 | $8,776 | $-11,355 | $-12,454 |
| 27215 TR-1 Squadrons..... | 102,043 | 111,120 | 87,651 | 79,491 | 80,708 | 83,397 | +1,217 | +2,689 |
| 27252 EF-111 Squadrons..... | 18,038 | 24,333 | 23,674 | 20,505 | 24,149 | 21,882 | +3,644 | -2,267 |
| 27581 Joint Stars..... | 0 | 0 | 0 | 0 | 187 | 286 | +187 | +99 |
| Total..... | $154,912 | $187,753 | $141,887 | $132,581 | $126,274 | $114,341 | $-6,307 | $-11,933 |

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $187,753 |
| 2. | Congressional Adjustments | | $-45,866 |
| | a. Corporate Information Management (CIM) | $-17,644 | |
| | b. USAFE TACS Warrior Center | $-6,000 | |
| | c. Travel | $-3,865 | |
| | d. Other Command and Control | $-3,812 | |
| | e. Stock Fund Material Purchases | $-3,160 | |
| | f. Retire Older Weapon Systems | $-2,866 | |
| | g. Other O&M Troop Reductions | $-2,246 | |
| | h. Stock Fund Operations | $-1,973 | |
| | i. Counternarcotics | $-1,488 | |
| | j. Increased Use of Reserve Forces | $-1,449 | |
| | k. Flying Hour Cost | $-1,000 | |
| | l. Guard Reserve Offset | $-245 | |
| | m. Foreign National Employees | $-49 | |
| | n. Printing and Reproduction | $-30 | |
| | o. Management Headquarters | $-23 | |
| | p. A-76 Reviews | $-16 | |
| 3. | FY 1991 Appropriated Amount | | $141,887 |
| 4. | Price Changes | | $+6 |
| | a. Stock Fund Fuel Rates | $+20,240 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | $-20,240 | |
| | c. Industrial Fund Rates (Fuel Increases) | $-112 | |
| | d. FY 1991 Baseline IF Rate Increase (Fuels) Offset | $+112 | |
| | e. Additional .6% FY 1991 Civilian Pay Raise | $+5 | |
| | f. FY 1991 Health Benefits Cost Increase | $+1 | |

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

| | | | |
|---|---|---|---|
| 5. Program Decreases | | | $-9,312 |
| a. Turkish Base Maintenance Contract (TBMC) | | $-9,306 | |
| Miscellaneous program reductions taken in this activity group in order to partially offset funding in the Base Operations activity group for the "Must Pay" base maintenance contracts in Turkey which experienced higher than anticipated inflation. | | | |
| b. FY 1991 Civilian Pay Raise & Health Benefits Offset | | $-6 | |
| Miscellaneous program reductions taken to offset the .6% civilian pay raise and higher health benefits costs. | | | |
| 6. FY 1991 Current Estimate | | | $132,581 |
| 7. Functional Program Transfers | | | $+7,437 |
| a. Transfers In | | $+7,437 | |
| (1) DMRD-Stock Fund Reparables | $+7,437 | | |
| 8. Price Growth | | | $+5,922 |
| a. DBOF-Fuel Rates | | $-18,128 | |
| b. DBOF-Other Stock Fund Rates | | $+1,430 | |
| c. Civilian Personnel Related Pricing Changes | | $+75 | |
| d. Foreign Currency Fluctuations | | $+652 | |
| e. Other Price Growth | | $+2,603 | |
| f. FY 1991 Baseline IF Rate Increase (Fuels) Offset | | $+112 | |
| g. FY 1991 Baseline Fuel Price Increase Offset | | $+20,240 | |
| 9. Program Increases | | | $+1,605 |
| a. DMRDs-Tactical Recon System (TRS) Adj | | $+1,604 | |
| b. One Additional Workday | | $+1 | |

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

10. Program Decreases ..... $-22,333
    a. Flying Hour Costs ..... $-13,168
    A reduction of 10,467 flying hours has driven a decrease in requirements for aviation fuel and supplies. Decreased flying hours have driven a decrease in requirements for aviation fuel and supplies. Following are the program and funding requirements:

| Aircraft | FY 1990 90 $ | FY 1991 91 $ | FY 1991 92 $ | FY 1992 92 $ |
|---|---|---|---|---|
| RF-4 | | | | |
| Total AVPOL/Supplies | $28,181 | $19,024 | $19,660 | $6,744 |
| Flying Hours | 22,898 | 15,078 | 15,078 | 5,355 |
| EF-111 | | | | |
| Total AVPOL/Supplies | $14,064 | $15,482 | $13,866 | $13,614 |
| Flying Hours | 10,496 | 10,038 | 10,038 | 9,294 |

    b. DMRDs ..... $-9,165
        (1) Reduce TR-1/TRS Program ..... $-8,870
        (2) Consolidation Studies ..... $-295

11. FY 1992 Budget Request ..... $126,274

12. Functional Program Transfer ..... $+7,437
    a. Transfers In ..... $+7,437
        (1) DMRD-Stock Fund Reparables ..... $+7,437

13. Price Changes ..... $-1,140
    a. DBOF-Fuel Rates ..... $+500
    b. DBOF-Other Stock Fund Rates ..... $-4,673
    c. Civilian Personnel Related Pricing Changes ..... $-18
    d. Other Price Growth ..... $+3,051

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

14. Program Decreases ..... $-18,230

a. Flying Hour Costs ..... $-12,730

A reduction of 8,889 flying hours has driven a decreased requirement for aviation fuel and supplies.

| Aircraft | FY 1990 91 $ | FY 1992 92 $ | FY 1992 93 $ | FY 1993 93 $ |
|---|---|---|---|---|
| RF-4 | | | | |
| Total AVPOL/Supplies | $21,736 | $6,744 | $7,072 | $0 |
| Flying Hours | 15,078 | 5,355 | 5,355 | 0 |
| EF-111 | | | | |
| Total AVPOL/Supplies | $15,572 | $13,614 | $14,504 | $8,846 |
| Flying Hours | 10,038 | 9,294 | 9,294 | 5,760 |

b. DMRDs ..... $-5,500

(1) Reduce TR-1/TRS Program ..... $-5,497

(2) Consolidation of Studies ..... $-3

15. FY 1993 Budget Request ..... $114,341

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Squadrons | | | | |
| RF-4 | 3 | 2 | 1 | 0 |
| TR-1 | 2 | 2 | 2 | 2 |
| EF-111 | 2 | 2 | 2 | 0 |
| Total | 7 | 6 | 5 | 2 |
| Primary Aircraft Authorization (PAA) | | | | |
| RF-4 | 54 | 18 | 0 | 0 |
| TR-1 | 11 | 6 | 6 | 6 |
| EF-111 | 32 | 32 | 24 | 0 |
| Total | 97 | 56 | 30 | 6 |
| Average Primary Aircraft Inventory (APAI) | | | | |
| RF-4 | 74 | 45 | 16 | 0 |
| TR-1 | 13 | 11 | 8 | 8 |
| EF-111 | 34 | 32 | 29 | 18 |
| Total | 121 | 78 | 53 | 26 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Flying Hours | | | | |
| RF-4 | 22,898 | 15,078 | 5,355 | 0 |
| TR-1 | 0 | 6,025 | 4,410 | 4,410 |
| EF-111 | 10,496 | 10,038 | 9,294 | 5,760 |
| Total | 40,365 | 31,141 | 19,059 | 10,170 |
| Annual Flying Hours Per Average PAI | | | | |
| RF-4 | 311 | 335 | 335 | 0 |
| TR-1 | 508 | 551 | 551 | 551 |
| EF-111 | 316 | 314 | 320 | 320 |

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Auth | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 5,197 | 5,429 | 3,045 | 3,045 | 2,004 | 2,271 | -1,041 | +267 |
| Officer..... | 636 | 632 | 386 | 386 | 194 | 262 | -192 | +68 |
| Enlisted..... | 4,561 | 4,797 | 2,659 | 2,659 | 1,810 | 2,009 | -849 | +199 |
| Civilian End Strength (Total)..... | 43 | 43 | 32 | 32 | 13 | 26 | -19 | +13 |
| US Direct Hire..... | 39 | 39 | 32 | 32 | 13 | 26 | -19 | +13 |
| Foreign National Direct Hire.... | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Foreign National Indirect Hire.. | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 |
| Military Workyears (Total)..... | 5,461 | 5,340 | 4,135 | 4,135 | 2,616 | 2,149 | -1,519 | -467 |
| Officer..... | 667 | 639 | 516 | 516 | 300 | 227 | -216 | -73 |
| Enlisted..... | 4,794 | 4,701 | 3,619 | 3,619 | 2,316 | 1,922 | -1,303 | -394 |
| Civilian Workyears (Total)..... | 54 | 43 | 43 | 43 | 20 | 19 | -23 | -1 |
| US Direct Hire..... | 48 | 39 | 39 | 39 | 20 | 19 | -19 | -1 |
| Foreign National Direct Hire.... | 5 | 1 | 1 | 1 | 0 | 0 | -1 | 0 |
| Foreign National Indirect Hire.. | 1 | 3 | 3 | 3 | 0 | 0 | -3 | 0 |

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

Explanation of End Strength Changes:

| | | MIL | CIV |
|---|---|---|---|
| 1. | FY 1991 Congressional Request | 5,429 | 43 |
| | DMR II-TRS Program Change | -266 | -3 |
| | DMR II-U-2/TR-1 IP Reduction | -2 | 0 |
| | DMRD-Mil/Civ Convert/Realign | -4 | 4 |
| | Force Structure (-54 RF-4, -5 TR-1, -2 EF-111) | -1,987 | -12 |
| | Manpower Adjustment | -57 | 0 |
| | TR-1/TRS Program Adjustment | -69 | 0 |
| | Net All Others | 1 | 0 |
| 2. | FY 1991 Current Estimate | 3,045 | 32 |
| | AF Communications/Computer Restructure | 20 | 0 |
| | DMR II-TRS Program Change | 69 | -1 |
| | DMR II-U-2/TR-1 IP Reduction | -5 | 0 |
| | DMRD-Mil/Civ Convert/Realign | 3 | -3 |
| | Force Structure (-18 RF-4, -8 EF-111) | -1,086 | -15 |
| | TR-1 Flying Hour | -51 | 0 |
| | Net All Others | 9 | 0 |
| 3. | FY 1992 Request | 2,004 | 13 |
| | DMR II-TRS Program Change | -94 | 0 |
| | Joint Stars | 248 | 6 |
| | MILSTAR Operations/Data Automation | 96 | 7 |
| | Net All Others | 17 | 0 |
| 4. | FY 1993 Request | 2,271 | 26 |

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

I. NARRATIVE DESCRIPTION:

This activity group funds training required to maintain U.S. capability to effectively employ joint combat forces to meet contingencies worldwide. It provides a tangible demonstration of U.S. resolve and joint readiness capability to project a military presence anywhere in the world in support of national interests 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 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 28011 JCS Exercises..... | $23,309 | $21,954 | $17,613 | $18,413 | $18,777 | $17,928 | $+364 | $-849 |
| Total..... | $23,309 | $21,954 | $17,613 | $18,413 | $18,777 | $17,928 | $+364 | $-849 |

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $21,954 |
| 2. | Congressional Adjustments | | $-4,341 |
| | a. Travel | $-3,387 | |
| | b. Stock Fund Material Purchases | $-294 | |
| | c. Troop Reduction | $-183 | |
| | d. Stock Fund Operations | $-180 | |
| | e. Counternarcotics Program | $-119 | |
| | f. Increased Use of Reserve Forces | $-114 | |
| | g. A-76 Reviews | $-32 | |
| | h. Guard Reserve Offset | $-32 | |
| 3. | FY 1991 Appropriated Amount | | $17,613 |
| 4. | Price Change | | $+1 |
| | a. Stock Fund Fuel Rates | $+108 | |
| | b. Industrial Fund Rates (Fuel Increases) | $+94 | |
| | c. Additional .6% FY 1991 Civilian Pay Raise | $+1 | |
| | d. FY 1991 Baseline IF Rate Increase (Fuels) Offset | $-94 | |
| | e. FY 1991 Baseline Fuel Price Increase Offset | $-108 | |
| 5. | Program Increases | | $+800 |
| | a. Increase in JCS Exercise Program reflects greater Air Force participation in the JCS Exercise Program | $+800 | |
| 6. | Program Decreases | | $-1 |
| | a. FY 1991 Civilian Pay Raise and Health Benefits Offset. Miscellaneous program reductions taken to offset the .6% civilian pay raise and higher health beneifts costs. | $-1 | |
| 7. | FY 1991 Current Estimate | | $18,413 |

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

| | | | |
|---|---|---|---|
| 8. | Price Changes | | $+567 |
| | a. DBOF-Fuel Rates | $-95 | |
| | b. DBOF-Other Stock Fund Rates | $+112 | |
| | c. Transportation | $+66 | |
| | d. Civilian Personnel Related Pricing Changes | $+8 | |
| | e. Contract Price Changes | $+180 | |
| | f. Other Price Growth | $+94 | |
| | g. FY 1991 Baseline Fuel Price Increase Offset | $+108 | |
| | h. FY 1991 Baseline IF Rate Increase (Fuel) Offset | $+94 | |
| 9. | Program Decreases | | $-203 |
| | a. JCS Exercise Program (FY 1991 Base $18,413). Decrease reflects reduced scope and number of exercises, primarily in Europe, and downsizing of the force. | $-203 | |
| 10. | FY 1992 Budget Request | | $18,777 |
| 11. | Price Growth | | $+590 |
| | a. DBOF-Fuel Rates | $+5 | |
| | b. DBOF-Other Stock Fund Rates | $+262 | |
| | c. Transportation | $+7 | |
| | d. Civilian Personnel Related Pricing Changes | $+9 | |
| | e. Contract Price Growth | $+220 | |
| | f. Other Price Growth | $+87 | |
| 12. | Program Decreases | | $-1,439 |
| | a. JCS Exercise Program (FY 1992 Base $18,777). Decrease in FY 1993 reflects continued force downsizing and reduced exercise scope. | $-1,439 | |
| 13. | FY 1993 Budget Request | | $17,928 |

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Auth | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 55 | 56 | 54 | 54 | 12 | 12 | -42 | 0 |
| Officer..... | 13 | 13 | 12 | 12 | 10 | 10 | -2 | 0 |
| Enlisted..... | 42 | 42 | 42 | 42 | 2 | 2 | -40 | 0 |
| Civilian End Strength (Total)..... | 3 | 3 | 3 | 3 | 3 | 3 | 0 | 0 |
| US Direct Hire..... | 3 | 3 | 3 | 3 | 3 | 3 | 0 | 0 |
| Military Workyears (Total)..... | 54 | 55 | 55 | 55 | 34 | 12 | -21 | -22 |
| Officer..... | 12 | 13 | 13 | 13 | 11 | 10 | -2 | -1 |
| Enlisted..... | 42 | 42 | 42 | 42 | 23 | 2 | -19 | -21 |
| Civilian Workyears (Total)..... | 5 | 3 | 3 | 3 | 3 | 3 | 0 | 0 |
| US Direct Hire..... | 3 | 3 | 3 | 3 | 3 | 3 | 0 | 0 |
| Foreign National Direct Hire.... | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

Explanation of End Strength Changes:

| | | MIL | CIV |
|---|---|---|---|
| 1. | FY 1991 Congressional Request | 55 | 3 |
| | Manpower Adjustment | -1 | 0 |
| 2. | FY 1991 Current Estimate | 54 | 3 |
| | Special Operations Forces Crosswalk of Military Personnel | -42 | 0 |
| 3. | FY 1992 Request | 12 | 3 |
| | No Change | | |
| 4. | FY 1993 Request | 12 | 3 |

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, air base ground defense measures, chemical and biological defense, electronic combat support, and War Reserve 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.

ACTIVITY GROUP: Combat Support

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

| A. SubActivity Group: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 27216 U.S. Acft Cross Servicing | $81 | $89 | $72 | $73 | $78 | $64 | $+5 | $-14 |
| 27314 Ground Launched Cruise Missile | 9,424 | 16,492 | 15,729 | 3,602 | 863 | 406 | -2,739 | -457 |
| 27580 Ground Training Munitions | 0 | 0 | 0 | 0 | 13 | 11 | +13 | -2 |
| 27588 Air Base Ground Def | 5,434 | 10,455 | 10,176 | 10,138 | 10,066 | 11,046 | -72 | +980 |
| 27593 Chemical & Biological Defense Program | 27,590 | 29,492 | 32,914 | 32,914 | 21,053 | 12,992 | -11,861 | -8,061 |
| 28015 Combat Development | 41,950 | 55,135 | 52,357 | 50,148 | 43,539 | 50,237 | -6,609 | +6,698 |
| 28021 Electronic Combat Support | 40,155 | 42,162 | 32,319 | 39,149 | 36,416 | 37,126 | -2,733 | +710 |
| 28028 Camoflage, Concealment & Deception | 2,191 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 28030 WRM-Ammunition | 19,466 | 24,942 | 22,571 | 18,412 | 17,038 | 15,397 | -1,374 | -1,641 |
| 28031 WRM-Equipment/Secondary Items | 77,553 | 87,801 | 80,366 | 77,727 | 60,040 | 50,728 | -17,687 | -9,312 |
| 28044 Objectives & Program Eval | 34 | 20 | 19 | 19 | 77 | 76 | +58 | -1 |
| Total | $223,878 | $266,588 | $246,523 | $232,182 | $189,183 | $178,083 | $-42,999 | $-11,100 |

ACTIVITY GROUP: Combat Support

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $266,588 |
| 2. | Congressional Adjustments | | $-20,065 |
| | a. Chem Bio Defense Program | $+3,422 | |
| | b. ADP Programs CIMS | $-6,800 | |
| | c. Stock Fund Material Purchases | $-4,104 | |
| | d. Travel | $-3,231 | |
| | e. Troop Reduction | $-2,801 | |
| | f. Stock Fund Operations | $-1,874 | |
| | g. Counternarcotics Program | $-1,270 | |
| | h. Increased Use of Reserve Forces | $-1,211 | |
| | i. Foreign National Employees | $-1,072 | |
| | j. A-76 Reviews | $-743 | |
| | k. Guard Reserve Offset | $-341 | |
| | l. Management Headquarters | $-40 | |
| 3. | FY 1991 Appropriated Amount | | $246,523 |
| 4. | Functional Program Transfers | | $+6,353 |
| | a. Transfer In | $+6,353 | |
| | (1) Corporate Information Management (CIM) | $+6,353 | |

The FY 1991 Defense Appropriation Bill transferred all automated data processing (ADP) development and modernization funds from the Air Force to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the AF for use in executing ongoing ADP programs.

ACTIVITY GROUP: Combat Support

| | | | |
|---|---|---|---|
| 5. | Price Changes | | $+108 |
| | a. Stock Fund Fuel Rates | $+8,854 | |
| | b. Industrial Fund Rates (Fuel Increases) | $+1,238 | |
| | c. Additional .6% FY 1991 Civilian Pay Raise | $+30 | |
| | d. FY 1991 Health Benefits Cost Increase | $+78 | |
| | e. FY 1991 Baseline IF Rate Increase (Fuels) Offset | $-1,238 | |
| | f. FY 1991 Baseline Fuel Price Increase Offset | $-8,854 | |
| 6. | Program Decreases | | $-20,802 |
| | a. Turkish Base Maintenance Contract (TBMC) | $-19,220 | |
| | Miscellaneous program reductions taken in this activity group to partially offset funding in the Base Operations activity group for the "Must Pay" base maintenance contracts in Turkey which experienced higher than anticipated inflation. | | |
| | b. Ground Launched Cruise Missile | $-1,474 | |
| | Reflects continued drawdown/deactivation of GLCM wings. | | |
| | c. FY 1991 Civilian Pay Raise & Health Benefits Offset | $-108 | |
| | Miscellaneous program reductions taken to offset the .6% civilian pay raise and higher health benefits costs. | | |
| 7. | FY 1991 Current Estimate | | $232,182 |
| 8. | Functional Program Transfers | | $+12,198 |
| | a. Transfers In | $+12,198 | |
| | (1) Wartime Host Nation Support | $+6,577 | |
| | Funds transferred from PE 27596F, Base Operating Support, to PE 27588F, Air Base Ground Defense, to more accurately reflect mission costs associated with the Wartime Host Nation Support Agreement. | | |
| | (2) DMRD-Stock Funding of Reparables | $+4,521 | |
| | (3) DMRD-Civilianization of Military Spaces in Support Functions | $+1,100 | |

ACTIVITY GROUP: Combat Support

| | | |
|---|---|---|
| 9. Price Growth | | $+14,501 |
| a. DBOF-Fuel Rates | $-7,861 | |
| b. DBOF-Other Stock Fund Rates | $-4,383 | |
| c. Transportation | $-156 | |
| d. Civilian Personnel Related Pricing Changes | $+1,159 | |
| e. Foreign currency Fluctuations | $+2,336 | |
| f. Contract Price Growth | $+4,133 | |
| g. Other Price Growth | $+415 | |
| h. FY 1991 Baseline Fuel Price Increase | $+1,238 | |
| i. FY 1991 Baseline IF Rate Increase (Fuel) Offset | $+8,854 | |
| 10. Program Increases | | $+180 |
| a. One Additional Workday | $+66 | |
| b. Objectives and Program Evaluation (FY 1991 Base $19)<br>This is a classified program. Details are provided separately. | $+57 | |
| c. DMRD-TRS Adjustment | $+44 | |
| d. Ground Training Munitions (FY 1991 Base $77,727)<br>Funds operational costs of managing the Ground Training Munitions program, to include program management travel costs, previously funded in Base Operating Support programs. | $+13 | |
| 11. Program Decreases | | $-69,878 |
| a. WRM Equipment/Secondary Items<br>Program decrease reflects decreased purchase and maintenance of deployable tent cities and ground support worldwide. Reduction includes eliminating the costs of prepositioning and maintaining assets on one Navy ship. WRM levels are reduced to be in consonance with force structure changes, manpower reductions, treaty implications, and threat reassessments. | $-21,987 | |
| b. Combat Development (FY 1991 Base $50,148)<br>Reductions to the Combat Development program to include the Air-to-Air and Air-to-Ground Weapon System Evaluation programs, Operational Test and Evaluation Programs, and Engineering and Analysis Studies for all Tactical Air Force weapon systems result from resizing the force. | $-14,142 | |

ACTIVITY GROUP: Combat Support

| | | | |
|---|---|---|---|
| c. | Chemical/Biological Defense Program (FY 1991 Base $32,914)..... Decrease reflects reduced purchase of protective suits, accessories, spare parts, decontamination kits, and administrative supplies, reflecting diminished threat. Reduced shelter program in Europe also reflected in overall program reduction. | $-10,131 | |
| d. | Air Base Ground Defense (FY 1991 Base $10,138)..... Significant reductions to the Wartime Host Nation Support Program reflect force structure adjustments and reassessment of threat. | $-8,498 | |
| e. | WRM Ammunition (FY 1991 Base $18,412)..... WRM program decrease mirrors force structure changes and manpower reductions Air Force-wide, and reflects decreased munitions storage facility and manning requirements in light of the reduced threat. | $-5,163 | |
| f. | Electronic Combat Support (FY 1991 Base $39,149)..... Decreased Comfy Dish depot support, decreased Comfy Sword III contractor logistics support, and decreased computer maintenance costs result from force structure adjustments. | $-4,342 | |
| g. | DMRD-Stop Purchases of Chemical Warfare Equipment..... | $-2,901 | |
| h. | Ground Launched Cruise Missiles (GLCM) (FY 1991 Base $3,602)..... Reflects final drawdown of GLCM program and wing deactivation. Remaining funds required for INF Treaty Verification costs. | $-2,213 | |
| i. | DMRD-Consolidation Studies..... | $-471 | |
| j. | DMRD-Management Structure Streamlining..... | $-30 | |
| 12. | FY 1992 Budget Request..... | | $189,183 |
| 13. | Functional Program Transfers..... | | $+5,222 |
| a. | *Transfer In*..... | $+5,222 | |
| | (1) DMRD-Stock Fund Reparables..... | $+4,521 | |
| | (2) DMRD-Civilianization of Military Spaces in Support Functions..... | $+701 | |

ACTIVITY GROUP: Combat Support

| | | |
|---|---|---|
| 14. Price Growth | | $+4,837 |
| a. DBOF-Fuel Rates | $+377 | |
| b. DBOF-Other Stock Fund Rates | $+179 | |
| c. Transportation | $+69 | |
| d. Civilian Personnel Related Pricing Changes | $+1,316 | |
| e. Contract Price Growth | $+2,492 | |
| f. Other Price Growth | $+404 | |
| 15. Program Decreases | | $-21,159 |
| a. WRM Equipment/Secondary Items (FY 1992 Base $60,040). Continued program decrease reflects decreased purchase and maintenance of deployable tent cities and ground support worldwide. WRM levels are reduced to be in consonance with force structure changes, manpower reductions, treaty implications, and threat reassessments. | $-8,838 | |
| b. Chemical/Biological Defense Program (FY 1992 Base $21,053). Continued decrease reflects reduced purchase of protective suits, accessories, spare parts, decontamination kits, and administrative supplies, reflecting diminished threat. Reduced shelter program in Europe also reflected in overall program reduction. | $-4,324 | |
| c. Combat Development (FY 1992 Base $43,539). Continued reductions to the Combat Development program include the Air-to-Air and Air-to-Ground Weapon System Evaluation programs, Operational Test and Evaluation Programs, and Engineering and Analysis Studies for all Tactical Air Forces weapon systems resulting from force structure changes. | $-2,119 | |
| d. Burdensharing. This constitutes a congressional initiative directed at achieving a more equitable sharing of financial responsibilities between the United States and its allies. | $-1,764 | |
| e. DMRD-Stop Purchases of Chemical Warfare Equipment | $-1,455 | |
| f. WRM Ammunition (FY 1992 Base $17,038). WRM program decrease mirrors force structure changes and manpower reductions Air Force-wide, and reflects decreased munitions storage facility and manning requirements in light of the reduced threat. | $-1,440 | |

ACTIVITY GROUP: Combat Support

| | | |
|---|---|---|
| g. | Ground Launched Cruise Missiles (GLCM)-INF Costs (FY 1992 Base $863)... Reduced funds required for INF Treaty Verification. | $-478 |
| h. | Electronic Combat Support (FY 1992 Base $36,416)..... Decreased Comfy Dish depot support, decreased Comfy Sword III contractor logistics support, and decreased computer maintenance costs result from force structure adjustments. | $-419 |
| i. | DMRD-Consolidation Studies..... | $-226 |
| j. | One Less Workday..... | $-67 |
| k. | DMRD-Management Structure Streamlining..... | $-29 |
| 16. | FY 1993 Budget Request..... | $178,083 |

ACTIVITY GROUP: Combat Support

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Primary Aircraft Authorization (PAA) | | | | |
| Combat Development | 54 | 51 | 49 | 42 |
| Average Primary Aircraft Inventory (APAI) | | | | |
| Combat Development | 57 | 51 | 49 | 44 |
| Flying Hours | | | | |
| Combat Development | 15,342 | 14,852 | 13,916 | 12,708 |
| Annual Flying Hours Per APAI | | | | |
| Combat Development | 269 | 291 | 284 | 289 |

Explanation of Changes in Flying Hours

FY 91-92 reflects slight decrease in hours due to decreased testing of the F-15E.

FY 92-93 reflects further slight increase in hours due to increased testing of the F-15E.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Auth | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 13,699 | 13,545 | 12,854 | 12,854 | 12,632 | 12,140 | -222 | -492 |
| Officer..... | 1,099 | 1,082 | 1,070 | 1,070 | 1,076 | 1,047 | +6 | -29 |
| Enlisted..... | 12,600 | 12,463 | 11,784 | 11,784 | 11,556 | 11,093 | -228 | -463 |
| Civilian End Strength (Total)..... | 664 | 667 | 637 | 637 | 652 | 660 | +15 | +8 |
| US Direct Hire..... | 476 | 481 | 458 | 458 | 476 | 489 | +18 | +13 |
| Foreign National Direct Hire.... | 78 | 76 | 70 | 70 | 69 | 67 | -1 | -2 |
| Foreign National Indirect Hire.. | 110 | 110 | 109 | 109 | 107 | 104 | -2 | -3 |
| Military Workyears (Total)..... | 15,114 | 13,797 | 13,313 | 13,313 | 13,224 | 12,464 | -89 | -760 |
| Officer..... | 1,299 | 1,096 | 1,092 | 1,092 | 1,115 | 1,059 | +23 | -56 |
| Enlisted..... | 13,815 | 12,701 | 12,221 | 12,221 | 12,109 | 11,405 | -112 | -704 |
| Civilian Workyears (Total)..... | 627 | 651 | 623 | 623 | 642 | 655 | +19 | +13 |
| US Direct Hire..... | 472 | 472 | 4 44 | 444 | 467 | 484 | +23 | +17 |
| Foreign National Direct Hire.... | 58 | 74 | 74 | 74 | 68 | 67 | -6 | -1 |
| Foreign National Indirect Hire.. | 97 | 105 | 105 | 105 | 107 | 104 | +2 | -3 |

ACTIVITY GROUP: Combat Support

Explanation of End Strength Changes:

| | MIL | CIV |
|---|---|---|
| 1. FY 1991 Congressional Request | 13,545 | 667 |
| Reduced Support Due to Force Structure Drawdowns | -243 | -9 |
| Force Structure/Other Personnel Changes | 0 | -47 |
| DMR II-Communications Divisions | 5 | 0 |
| DMR II-ESC Wing Structure | -25 | 0 |
| DMR II-Mgt Structure Red/Realign | -42 | 0 |
| DMR II-TRS Program Change | 6 | 0 |
| DMRD-Mil/Civ Convert/Realign | -26 | 26 |
| Manpower Adjustment | -242 | 0 |
| WRM AMMO Support | -118 | 0 |
| Net All Others | -6 | 0 |
| 2. FY 1991 Current Estimate | 12,854 | 637 |
| Air Base Ground Defense | 51 | 0 |
| Bare Base Adjustment | -25 | 0 |
| Reduced Support Due to Force Structure Drawdowns | -17 | 0 |
| Chemical/Biological Defense | 16 | 0 |
| Force Structure/Other Personnel Changes | 0 | -6 |
| DMR II-Mgt Structure Red/Realign | -15 | -2 |
| DMR II-TRS Program Change | 3 | 3 |
| DMRD-Mil/Civ Convert/Realign | -23 | 23 |
| DMRD-Munitions Support sq | -6 | 0 |
| WRM AMMO Support | -188 | -3 |
| Net All Others | -18 | 0 |

ACTIVITY GROUP: Combat Support

| | | MIL | CIV |
|---|---|---|---|
| 3. | FY 1992 Request | 12,632 | 652 |
| | Reduced Support Due to Force Structure Drawdowns | -495 | -1 |
| | DMR II-ESC Wing Structure | -12 | 0 |
| | DMR II-Mgt Structure Red/Realign | -9 | 0 |
| | DMRD-Mil/Civ Convert/Realign | -11 | 11 |
| | DMRD-Electronic Data Interchange | 0 | -1 |
| | MILSTAR Operations/Data Automation | -32 | 0 |
| | WRM AMMO Support | 70 | -5 |
| | Net All Others | -3 | 4 |
| 4. | FY 1993 Request | 12,140 | 660 |

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 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 27253 COMPASS CALL..... | $8,975 | $10,292 | $9,897 | $11,149 | $9,741 | $10,977 | $-1,408 | $+1,236 |
| 27411 Overseas Air Weapon Control System..... | 15,312 | 14,740 | 11,755 | 13,958 | 12,339 | 9,505 | -1,619 | -2,834 |
| 27412 Tactical Air Control System..... | 40,622 | 44,467 | 38,988 | 32,698 | 32,215 | 29,127 | -483 | -3,088 |
| 27414 Pacific Command & Control System..... | 1,854 | 4,088 | 3,900 | 3,964 | 3,628 | 3,596 | -336 | -32 |
| 27415 USAFE Command & Control System..... | 1,300 | 6,431 | 3,163 | 4,985 | 4,911 | 4,580 | -74 | -331 |
| 27416 TAC Command & Control System..... | 3,532 | 8,416 | 6,888 | 3,534 | 3,084 | 2,104 | -450 | -980 |
| 27417 Airborne Warning & Control System..... | 80,133 | 68,366 | 68,166 | 95,939 | 95,327 | 112,313 | -612 | +16,986 |
| 27418 TAC Airborne Control System..... | 20,679 | 23,784 | 20,466 | 19,601 | 31,776 | 55,810 | +12,175 | +24,034 |
| 27419 Tactical Airborne Cmd & Control Sys..... | 4,728 | 7,401 | 7,231 | 7,581 | 8,689 | 11,374 | +1,108 | +2,685 |
| 27579 Advanced Systems Improvement..... | 0 | 0 | 0 | 0 | 223 | 192 | +223 | -31 |
| 28006 Mission Planning Sys.... | 2,210 | 2,620 | 834 | 2,427 | 1,665 | 1,649 | -762 | -16 |
| Total..... | $179,345 | $190,605 | $171,288 | $195,836 | $203,598 | $241,227 | $+7,762 | $+37,629 |

ACTIVITY GROUP: Other Command and Control

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $190,605 |
| 2. | Congressional Adjustments | | $-19,317 |
| | a. Stock Fund Material Purchases | $-6,631 | |
| | b. Travel | $-4,291 | |
| | c. Stock Fund Operations | $-2,307 | |
| | d. Counternarcotics | $-2,057 | |
| | e. Other O&M Troop Reductions | $-2,044 | |
| | f. Flying Hour Cost | $-1,283 | |
| | g. USMC FY Warrior Center | $-200 | |
| | h. Guard Reserve Officer | $-183 | |
| | i. A-76 Reviews | $-178 | |
| | j. Foreign National Employees | $-50 | |
| | k. Printing and Reproduction | $-43 | |
| | l. Increased Use of Reserve Forces | $-36 | |
| | m. Management Headquarters | $-16 | |
| 3. | FY 1991 Appropriated Amount | | $171,288 |
| 4. | Functional Program Transfers | | $+27,548 |
| | a. Transfers In | $+27,548 | |
| | (1) DOD Counternarcotic Funding | $+17,500 | |
| | Reflects funds to be transferred from the Centralized DOD Counternarcotics Account. | | |
| | (2) Corporate Information Management (CIM) | $+10,048 | |
| | The FY 1991 Defense Appropriation Bill transferred all automated data processing (ADP) development and modernization funds from the Air Force to the Office | | |

ACTIVITY GROUP: Other Command and Control

of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the AF for use in executing ongoing ADP programs. The Services' FY 1992/1993 budget requests contain funding for the continuing requirements.

| | | | |
|---|---|---|---|
| 5. | Price Changes | | $+63 |
| | a. Stock Fund Fuel Rates | $+39,871 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | $-39,871 | |
| | c. Industrial Fund Rates (Fuel Increases) | $-1,205 | |
| | d. FY 1991 Baseline IF Rate Increase (Fuels Offset) | $+1,205 | |
| | e. Additional .6% FY 1991 Civilian Pay Raise | $+45 | |
| | f. FY 1991 Health Benefits Cost Increase | $+18 | |
| 6. | Program Decreases | | $-3,063 |
| | a. Turkish Base Maintenance Contract | $-3,000 | |
| | Miscellaneous program reductions taken in order to partially fund "Must Pay" base maintenance contracts in Turkey which experienced higher than anticipated inflation. | | |
| | b. FY 1991 Civilian Pay Raise & Health Benefits Offset | $-63 | |
| | Miscellaneous program reductions taken to offset the .6% civilian pay raise and higher health benefits costs. | | |
| 7. | FY 1991 Current Estimate | | $195,836 |

ACTIVITY GROUP: Other Command and Control

| | | | |
|---|---|---|---|
| 8. Functional Program Transfers | | | $-263 |
| a. Transfers In | | $+17,237 | |
| (1) DMRD-Stock Fund Reparables | $+17,237 | | |
| b. Transfers Out | | $-17,500 | |
| (1) DOD Counternarcotic Funds | $-17,500 | | |
| Reflects funds transferred to the Centralized DOD Counternarcotics Account. | | | |
| 9. Price Growth | | | $+11,392 |
| a. DBOF-Fuel Rates | | $-35,223 | |
| b. DBOF-Other Stock Fund Rates | | $+1,290 | |
| c. Civilian Personnel Related Pricing Changes | | $+640 | |
| d. Foreign Currency Fluctuations | | $+821 | |
| e. Other Price Growth | | $+2,781 | |
| f. Industrial Fund | | $+7 | |
| g. FY 1991 Baseline IF Rate Increase (Fuels) | | $+1,205 | |
| h. FY 1991 Baseline Fuel Price Increase Offset | | $+39,871 | |
| 10. Program Increases | | | $+4,806 |
| a. Flying Hour Costs | | $+4,764 | |
| Increased flying hours have driven an additional requirement for aviation fuel and supplies. Following are the program and funding requirements. | | | |

| Aircraft | FY 1990 90 $ | FY 1991 91 $ | FY 1991 92 $ | FY 1992 92 $ |
|---|---|---|---|---|
| TAC Airborne Control Systems | | | | |
| Total AVPOL/Supplies | $11,217 | $11,471 | $11,537 | $16,301 |
| Flying Hours | 44,469 | 32,255 | 32,255 | 30,052 |

| | |
|---|---|
| b. One Additional Workday | $+42 |

ACTIVITY GROUP: Other Command and Control

| | | | |
|---|---|---|---|
| 11. Program Decreases | | | $-8,173 |
| a. Non-Fly Support | | $-1,734 | |
| Force structure drawdown based on threat reassessments, consolidations, unit deactivations has resulted in non-flying support savings (TDY, transportation, civilian pay, contract maintenance). | | | |
| b. DMRDs | | $-4,069 | |
| (1) Consolidation Studies | $-2,470 | | |
| (2) Wing C2 Systems | $-1,000 | | |
| (3) ADP Cons/Base-Level (PACAF) | $-500 | | |
| (4) Reduce Comm Leased Lines | $-71 | | |
| (5) Management Structure Streamline | $-28 | | |
| c. Flying Hour Costs | | $-2,370 | |
| A reduction of 3,396 flying hours has driven a decrease in requirements for aviation fuel and supplies. Decreased flying hours have driven a decrease in requirements for aviation fuel and supplies. Following are the program and funding requirements: | | | |

| Aircraft | FY 1990 90 $ | FY 1991 91 $ | FY 1991 92 $ | FY 1992 92 $ |
|---|---|---|---|---|
| Compass Call | | | | |
| Total AVPOL/Supplies | $5,276 | $5,796 | $6,027 | $4,059 |
| Flying Hours | 9,350 | 9,196 | 9,196 | 6,312 |
| AWACS | | | | |
| Total AVPOL/Supplies | $33,703 | $45,071 | $42,152 | $42,155 |
| Less: DOD Counternarcotics Funding | 0 | 0 | 0 | -17,500 |
| Total Direct AVPOL/Supplies | $33,703 | $45,071 | $42,152 | *$24,655 |
| Flying Hours | 25,620 | 29,103 | 29,103 | 29,105 |

* The apparent decrease in AVPOL/Supplies is a result of the way in which the DOD Counternarcotics Program is being sourced. The DOD Counternarcotics Program will reimburse the Air Force for hours flown in support of the Counternarcotics Program.

ACTIVITY GROUP: Other Command and Control

| Aircraft | FY 1990 90 $ | FY 1991 91 $ | FY 1991 92 $ | FY 1992 92 $ |
|---|---|---|---|---|
| Tactical Airborne C2 (excluding AWACS) | | | | |
| Total AVPOL/Supplies | $3,434 | $3,721 | $3,901 | $3,496 |
| Flying Hours | 4,596 | 4,714 | 4,714 | 4,200 |

| | | | |
|---|---|---|---|
| 12. FY 1992 Budget Request | | | $203,598 |
| 13. Functional Program Transfer | | | $+17,237 |
| a. Transfers In | | $+17,237 | |
| (1) DMRD-Stock Fund Reparables | $+17,237 | | |
| 14. Price Growth | | | $+33,525 |
| a. DBOF-Fuel Rates | | $+1,848 | |
| b. DBOF-Other Stock Fund Rates | | $+28,784 | |
| c. DBOF-Other Industrial Fund Rates | | $+41 | |
| d. Civilian Personnel Related Pricing Changes | | $+649 | |
| e. Other Price Growth | | $+2,203 | |
| 15. Program Increases | | | $+1,679 |
| a. Flying Hour Cost (Tactical Airborne Control System) | | $+1,679 | |

Increased flying hours have driven an additional requirement for aviation fuel and supplies. Following are the program and funding requirements.

| Aircraft | FY 1991 91 $ | FY 1992 92 $ | FY 1992 93 $ | FY 1993 93 $ |
|---|---|---|---|---|
| Tactical Airborne Control System | | | | |
| Total AVPOL/Supplies | $11,971 | $16,301 | $17,355 | $18,355 |
| Flying Hours | 32,255 | 30,052 | 30,052 | 31,813 |

ACTIVITY GROUP: Other Command and Control

| Aircraft | FY 1991 91 $ | FY 1992 92 $ | FY 1992 93 $ | FY 1993 93 $ |
|---|---|---|---|---|
| Compass Call | | | | |
| Total AVPOL/Supplies | $5,796 | $4,059 | $4,141 | $4,156 |
| Flying Hours | 9,196 | 6,312 | 6,312 | 6,314 |
| AWACS | | | | |
| Total AVPOL/Supplies | $45,071 | $42,155 | $43,883 | $44,476 |
| Less: DOD Counternarcotics Funding | 0 | 17,500 | 17,500 | 17,500 |
| Total Direct AVPOL/Supplies | $45,071 | $24,655 | *$26,383 | *$26,976 |
| Flying Hours | 29,103 | 29,105 | 29,105 | 29,759 |
| Tactical Airborne C2 (excluding AWACS) | | | | |
| Total AVPOL/Supplies | $3,721 | $3,496 | $3,545 | $3,616 |
| Flying Hours | 4,714 | 4,200 | 4,200 | 4,240 |

* The DOD Counternarcotics Program will reimburse the Air Force for hours flown in support of the Counternarcotics Program.

| | | | |
|---|---|---|---|
| 16. Program Decreases | | | $-14,830 |
| a. Operating Support | | $-12,545 | |
| Funding decrease represents savings resulting from Command and Control support being funded at the minimum for mission accomplishment. | | | |
| b. DMRDs | | $-2,244 | |
| (1) Consolidation Studies | $-1,880 | | |
| (2) ADP Cons/Base-Level (PACAF) | $-300 | | |
| (3) Reduce Comm Leased Lines | $-64 | | |
| c. One Less Workday | | $-41 | |
| 17. FY 1993 Budget Request | | | $241,227 |

ACTIVITY GROUP: Other Command and Control

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Compass Call (PE 27253) | | | | |
| Squadrons | | | | |
| EC-130H | 2 | 2 | 2 | 2 |
| Primary Aircraft Authorization (PAA) | | | | |
| EC-130H | 14 | 10 | 10 | 10 |
| Average Primary Aircraft Inventory (APAI) | | | | |
| EC-130H | 14 | 14 | 10 | 10 |
| Flying Hours | | | | |
| EC-130H | 9,350 | 9,196 | 6,312 | 6,314 |
| Annual Flying Hours Per APAI | | | | |
| EC-130H | 668 | 657 | 631 | 631 |
| 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 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 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 | 2 | 2 | 2 | 2 |
| EC-130E | 6 | 6 | 6 | 6 |
| Total | 37 | 37 | 37 | 37 |
| Flying Hours | | | | |
| E-3 | 25,620 | 29,103 | 29,105 | 29,759 |
| EC-135 | 1,399 | 1,212 | 1,176 | 1,186 |
| EC-130E | 3,197 | 3,502 | 3,024 | 3,054 |
| Total | 30,216 | 33,817 | 33,305 | 33,999 |
| Annual Flying Hours Per (APAI) | | | | |
| E-3 | 883 | 1,004 | 1,004 | 1,026 |
| EC-135 | 700 | 606 | 588 | 593 |
| EC-130E | 533 | 584 | 504 | 509 |

ACTIVITY GROUP: Other Command and Control

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Tactical Airborne Control System (PE 27418) | | | | |
| Squadrons | | | | |
| OA-37 | 1 | 1 | 1 | 1 |
| OA-10A | 2 | 2 | 4 | 3 |
| OV-10 | 2 | 2 | 0 | 0 |
| OT-37 | 0 | 0 | 0 | 0 |
| Total | 5 | 5 | 5 | 4 |
| Primary Aircraft Authorization (PAA) | | | | |
| OA-37 | 4 | 4 | 4 | 4 |
| OA-10A | 33 | 33 | 54 | 60 |
| OV-10 | 36 | 24 | 0 | 0 |
| OT-37 | 0 | 0 | 0 | 0 |
| Total | 73 | 61 | 58 | 64 |
| Average Primary Aircraft Inventory (APAI) | | | | |
| OA-37 | 12 | 8 | 8 | 8 |
| OA-10A | 32 | 33 | 54 | 60 |
| OV-10 | 44 | 32 | 3 | 0 |
| OT-37 | 0 | 0 | 0 | 0 |
| Total | 88 | 73 | 65 | 68 |
| Flying Hours | | | | |
| OA-37 | 5,130 | 2,960 | 3,456 | 3,496 |
| OA-10A | 18,171 | 16,203 | 25,240 | 28,317 |
| OV-10 | 21,168 | 14,092 | 1,356 | 0 |
| OT-37 | 0 | 0 | 0 | 0 |
| Total | 44,469 | 32,255 | 30,052 | 31,813 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Annual Flying Hours Per (APAI) | | | | |
| OA-10A | 568 | 491 | 467 | 472 |
| OV-10 | 481 | 440 | 452 | 0 |
| T-37 | 0 | 0 | 0 | 0 |

ACTIVITY GROUP: Other Command and Control

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Auth | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 16,115 | 15,701 | 14,292 | 14,292 | 13,585 | 13,759 | -707 | +174 |
| Officer..... | 2,914 | 2,883 | 2,639 | 2,639 | 2,486 | 2,496 | -153 | +10 |
| Enlisted..... | 13,201 | 12,818 | 11,653 | 11,653 | 11,099 | 11,263 | -554 | +164 |
| Civilian End Strength (Total)..... | 342 | 339 | 332 | 332 | 331 | 375 | -1 | +44 |
| US Direct Hire..... | 325 | 322 | 316 | 316 | 317 | 361 | +1 | +44 |
| Foreign National Direct Hire.... | 13 | 13 | 13 | 13 | 11 | 11 | -2 | 0 |
| Foreign National Indirect Hire.. | 4 | 4 | 3 | 3 | 3 | 3 | 0 | 0 |
| Military Workyears (Total)..... | 15,987 | 15,994 | 15,272 | 15,272 | 14,478 | 13,744 | -794 | -734 |
| Officer..... | 2,903 | 2,927 | 2,814 | 2,814 | 2,673 | 2,484 | -141 | -189 |
| Enlisted..... | 13,084 | 13,067 | 12,458 | 12,458 | 11,805 | 11,260 | -653 | -545 |
| Civilian Workyears (Total)..... | 299 | 330 | 330 | 330 | 334 | 349 | +4 | +15 |
| US Direct Hire..... | 268 | 314 | 314 | 314 | 319 | 335 | +5 | +16 |
| Foreign National Direct Hire.... | 24 | 12 | 12 | 12 | 12 | 11 | 0 | -1 |
| Foreign National Indirect Hire.. | 7 | 4 | 4 | 4 | 3 | 3 | -1 | 0 |

ACTIVITY GROUP: Other Command and Control

Explanation of End Strength Changes:

| | | MIL | CIV |
|---|---|---|---|
| 1. | FY 1991 Congressional Request | 15,701 | 339 |
| | Reduced Support Due to Force Structure Drawdowns | -29 | 0 |
| | DMR II-FAC/ALO | -42 | 0 |
| | DMR II-Mgt Structure Red/Realign | -17 | 0 |
| | DMRD-Mil/Civ Convert/Realign | -21 | 21 |
| | Force Structure (-12 OA-10, -10 OA-37) | -297 | 0 |
| | Manpower Adjustment | -176 | 0 |
| | Tactical Air Control Sys Program Review | -872 | -31 |
| | Net All Others | 45 | 3 |
| 2. | FY 1991 Current Estimate | 14,292 | 332 |
| | AFRES Aircraft Security (to 064a0) | -3 | 0 |
| | DMR II-FAC/ALO | -21 | 0 |
| | DMR II-Mgt Structure Red/Realign | -14 | -2 |
| | DMRD-Mil/Civ Convert/Realign | -23 | 23 |
| | Force Structure (-24 OV-10, +21 OA-10, -4 EC-130) | -590 | -10 |
| | Tactical Air Control Sys Program Review | -102 | -13 |
| | TRI TAC | 35 | 0 |
| | Net All Others | 11 | 1 |
| 3. | FY 1992 Request | 13,585 | 331 |
| | DMR II-FAC/ALO | -25 | 0 |
| | DMR II-Mgt Structure Red/Realign | -5 | 0 |
| | DMRD-Mil/Civ Convert/Realign | -45 | 45 |
| | Force Structure (+6 OA-10) | 185 | 0 |
| | Tactical Air Control Sys Program Review | 50 | 0 |
| | TRI TAC | 35 | 0 |
| | Net All Others | -21 | -1 |
| 4. | FY 1993 Request | 13,759 | 375 |

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, anti-terrorism, 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.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

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

| A. SubActivity Group: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 21115 SOUTHCOM Activities..... | $0 | $65 | $61 | $62 | $66 | $62 | $+4 | $-4 |
| 21138 US Central Command (Activity)..... | 5,703 | 7,107 | 5,624 | 7,335 | 7,214 | 7,458 | -121 | +244 |
| 21898 Management Hq (USCENTCOM) | 1,296 | 1,776 | 1,789 | 1,789 | 1,984 | 2,091 | +195 | +107 |
| 22698 Management Hq (FORSCOM). | 0 | 281 | 281 | 281 | 0 | 0 | -281 | 0 |
| 27236 Oper Hq Tac Air Forces (TAF)..... | 9,924 | 8,355 | 8,127 | 8,355 | 9,074 | 8,709 | +719 | -365 |
| 27426 AF Op Test & Eval Center (AFOTEC)..... | 22,062 | 23,631 | 19,745 | 20,026 | 19,882 | 18,878 | -144 | -1,004 |
| 27430 Civil Engineer Sq (Heavy Repair)..... | 6,883 | 7,916 | 7,491 | 5,729 | 5,604 | 4,789 | -125 | -815 |
| 27432 Aircraft Delivery..... | 696 | 962 | 689 | 702 | 792 | 762 | +90 | -30 |
| 27598 Management Hq (TAF)..... | 70,368 | 60,735 | 57,234 | 57,917 | 55,408 | 50,408 | -2,509 | -5,000 |
| 28047 Anti-Terrorism..... | 3,479 | 6,707 | 6,314 | 5,420 | 5,455 | 5,327 | +35 | -128 |
| 28090 Audiovisual Activities.. | 5,905 | 3,705 | 3,421 | 3,464 | 3,206 | 3,093 | -258 | -113 |
| 28098 Management Hq (ESC)..... | 2,507 | 2,766 | 2,586 | 2,597 | 3,332 | 3,884 | +735 | +552 |
| Total..... | $128,823 | $124,006 | $113,362 | $113,677 | $112,017 | $105,461 | $-1,660 | $-6,556 |

ACTIVITY GROUP: Other Tactical Operations

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $124,006 |
| 2. | Congressional Adjustments | | $-10,644 |
| | a. Travel | $-5,633 | |
| | b. Air Force Operational Test & Evaluation Center | $-1,109 | |
| | c. Automated Data Processing Programs CIM | $-885 | |
| | d. Stock Fund Materials Purchase | $-818 | |
| | e. Foreign Employees | $-693 | |
| | f. Stock Fund Operating Cost | $-496 | |
| | g. Counternarcotics | $-326 | |
| | h. Increased Use of Reserves | $-309 | |
| | i. Other O&M Troop Reduction | $-171 | |
| | j. A-76 Reviews | $-101 | |
| | k. Guard/Reserve Offset | $-86 | |
| | l. Printing and Reproduction | $-14 | |
| | m. Management Headquarters | $-3 | |
| 3. | FY 1991 Appropriated Amount | | $113,362 |
| 4. | Functional Program Transfers | | $+2,470 |
| | a. Transfers In | $+2,470 | |
| | (1) Joint Communications Suppoort Element (JCSE) | $+2,427 | |
| | Funds transferred for support of the modernization program which includes modification of existing AUTOVON communications systems as well as tactical satellite system enhancements to support deployed CINCs. Funds transferred from the Telecommunications and Command and Control Program activity group. | | |
| | (2) DMRD-Civilianization of Military Spaces in Support Functions | $+43 | |

ACTIVITY GROUP: Other Tactical Operations

| | | | |
|---|---|---|---|
| 5. Price Changes | | | $+388 |
| a. Stock Fund Fuel Rates | | $+857 | |
| b. FY 1991 Baseline Fuel Price Increase Offset | | $-857 | |
| c. Industrial Fund Rates (Fuel Increases) | | $+269 | |
| d. FY 1991 Baseline IF Rate Increase (Fuels) Offset | | $-269 | |
| e. Additional .6% FY 1991 Civilian Pay Raise | | $+273 | |
| f. FY 1991 Health Benefits Cost Increase | | $+115 | |
| 6. Program Decreases | | | $-2,543 |
| a. Turkish Base Maintenance Contract (TBMC) | | $-2,155 | |
| Miscellaneous program reductions taken in this activity group to partially offset funding in the Base Operations activity group for the "Must Pay" base maintenance contracts in Turkey which experienced higher than anticipated inflation. | | | |
| b. FY 1991 Civilian Pay Raise & Health Benefits Offset | | $-388 | |
| Miscellaneous program reductions taken to offset the .6% civilian pay raise and higher health benefits costs. | | | |
| 7. FY 1991 Current Estimate | | | $113,677 |
| 8. Functional Program Transfers | | | $+381 |
| a. Transfers In | | $+381 | |
| (1) DMRD-Stock Fund Reparables | $+241 | | |
| (2) DMRD-Civilianization of Military Spaces in Support Functions | $+140 | | |
| 9. Price Growth | | | $+7,991 |
| a. DBOF-Fuel Rates | | $-771 | |
| b. DBOF-Other Stock Fund Rates | | $+1,525 | |
| c. Contract Price Changes | | $+661 | |
| d. Transportation | | $+16 | |
| e. Foreign Currency Fluctuations | | $+1,691 | |
| f. Civilian Personnel Related Pricing Changes | | $+3,389 | |

ACTIVITY GROUP: Other Tactical Operations

| | | | |
|---|---|---|---|
| g. Other Price Growth | | $+354 | |
| h. FY 1991 Baseline Fuel Price Increase Offset | | $+857 | |
| i. FY 1991 Baseline IF Rate Increase (Fuel) Offset | | $+269 | |
| 10. Program Increases | | | $+172 |
| a. One Additional Workday | | $+172 | |
| 11. Program Decreases | | | $-10,204 |
| a. DMRD-Management Structure Streamlining | | $-3,975 | |
| b. Other Support | | $-3,702 | |
| Force structure drawdown, aircraft phase-outs and consolidations have resulted in non-flying support savings (TDY, transportation, civilian pay, contract maintenance). | | | |
| c. DMRD-Numbered Air Force Headquarters | | $-1,019 | |
| d. Burdensharing | | $-769 | |
| This constitutes a congressional initiative directed at achieving a more equitable sharing of financial responsibilities between the United States and the Allies. | | | |
| e. DMRD-Review Five Selected Separate Operating Agencies/Direct Reporting Units (SOA/DRU) | | $-716 | |
| f. DMRD-Consolidation Studies | | $-23 | |
| 12. FY 1992 Budget Request | | | $112,017 |
| 13. Functional Program Transfer | | | $+476 |
| a. Transfers In | | $+476 | |
| (1) DMRD-Stock Fund Reparables | $+241 | | |
| (2) DMRD-Civilianization of Military Spaces in Support Functions | $+235 | | |

ACTIVITY GROUP: Other Tactical Operations

| | | | |
|---|---|---|---|
| 14. | Price Changes | | $+4,467 |
| | a. DBOF-Fuel Rates | $+39 | |
| | b. DBOF-Other Stock Fund Rates | $-149 | |
| | c. Contract Price Changes | $+600 | |
| | d. Transportation | $+25 | |
| | e. Civilian Personnel Related Pricing Changes | $+3,581 | |
| | f. Other Price Growth | $+371 | |
| 15. | Program Decreases | | $-11,499 |
| | a. Supplies/Equipment Reduction. Force structure drawdown, aircraft phase-outs and consolidation have resulted in supplies and equipment savings. | $-5,843 | |
| | b. DMRD-Management Structure Streamlining | $-2,728 | |
| | c. DMRD-Numbered Air Force Headquarters | $-1,592 | |
| | d. Burdensharing. This constitutes a congressional initiative directed at achieving a more equitable sharing of financial responsibilities between the United States and the Allies. | $-1,067 | |
| | e. One Less Workday | $-202 | |
| | f. DMRD-Consolidation Studies | $-40 | |
| | g. DMRD-Review Five Selected Separate Operating Agencies/Direct Reporting Units (SOA/DRU) | $-27 | |
| 16. | FY 1993 Budget Request | | $105,461 |

ACTIVITY GROUP: Other Tactical Operations

B. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Primary Aircraft Authorization (PAA) | | | | |
| [illegible] | 1 | 1 | 1 | 1 |
| Total Primary Aircraft Inventory (APAI) | | | | |
| [illegible] | 1 | 1 | 1 | 1 |
| Flying Hours | | | | |
| [illegible] | 740 | 740 | 740 | 740 |
| Flying Hours Per Average PAA | | | | |
| [illegible] | 740 | 740 | 740 | 740 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Auth | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 9,161 | 9,425 | 8,700 | 8,700 | 7,642 | 6,873 | -1,058 | -769 |
| Officer..... | 3,721 | 3,973 | 3,769 | 3,769 | 3,262 | 2,988 | -507 | -274 |
| Enlisted..... | 5,440 | 5,452 | 4,931 | 4,931 | 4,380 | 3,885 | -551 | -495 |
| Civilian End Strength (Total)..... | 1,578 | 1,691 | 1,645 | 1,645 | 1,442 | 1,358 | -203 | -84 |
| US Direct Hire..... | 1,477 | 1,598 | 1,554 | 1,554 | 1,369 | 1,287 | -185 | -82 |
| Foreign National Direct Hire.... | 20 | 24 | 22 | 22 | 21 | 19 | -1 | -2 |
| Foreign National Indirect Hire.. | 81 | 69 | 69 | 69 | 52 | 52 | -17 | 0 |
| Military Workyears (Total)..... | 9,232 | 9,505 | 8,982 | 8,982 | 8,341 | 7,059 | -641 | -1,282 |
| Officer..... | 3,813 | 4,030 | 3,795 | 3,795 | 3,580 | 2,991 | -215 | -589 |
| Enlisted..... | 5,419 | 5,475 | 5,187 | 5,187 | 4,761 | 4,068 | -426 | -693 |
| Civilian Workyears (Total)..... | 1,639 | 1,620 | 1,616 | 1,616 | 1,518 | 1,364 | -98 | -154 |
| US Direct Hire..... | 1,464 | 1,527 | 1,523 | 1,523 | 1,437 | 1,296 | -86 | -141 |
| Foreign National Direct Hire.... | 27 | 25 | 25 | 25 | 16 | 9 | -9 | -7 |
| Foreign National Indirect Hire.. | 148 | 68 | 68 | 68 | 65 | 59 | -3 | -6 |

ACTIVITY GROUP: Other Tactical Operations

Explanation of End Strength Changes:

| | MIL | CIV |
|---|---|---|
| 1. FY 1991 Congressional Request | 9,425 | 1,691 |
| DMR II-Communications Divisions | -5 | 0 |
| DMR II-Mgt Structure Red/Realign | -286 | -87 |
| DMR II SOA/DRU Reduction | -35 | -17 |
| DMRD-Mil/Civ Convert/Realign | -63 | 63 |
| TAF Force Structure Baseline Realignment | 32 | 0 |
| HQ LANTCOM & Sub Activities JMPs | 29 | 0 |
| Manpower Adjustment | -17 | 0 |
| Red Horse Adjustment | -284 | -1 |
| Red Horse Adjustment (To Base Operations) | -114 | 0 |
| Net All Others | 18 | -4 |
| 2. FY 1991 Current Estimate | 8,700 | 1,645 |
| Base Closure | -302 | -3 |
| Force Structure/Other Personnel Changes | 0 | -11 |
| DMR II-Communications Divisions | 0 | -7 |
| DMR II-Mgt Structure Red/Realign | 69 | 12 |
| DMRD-Mil/Civ Convert/Realign | -36 | 36 |
| European Forces Restructure | -273 | -70 |
| FY 92 PB SOA/DRU Reduction | -35 | -6 |
| Mgt Structure Streamline | -516 | -155 |
| Red Horse Adjustment | 284 | 1 |
| SAC/AFOTEC Transfer (To Other Offensive Operations) | -2 | -12 |
| SOF Crosswalk | -79 | 0 |
| Tactical Air Control Sys Program Review | -147 | 0 |
| Net All Others | -21 | 12 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

| | | MIL | CIV |
|---|---|---|---|
| 3. | FY 1992 Request | 7,642 | 1,442 |
| | Base Closure | -37 | 0 |
| | DMR II-Mgt Structure Red/Realign | -240 | -111 |
| | DMRD-Depot Level Reparables | 0 | 4 |
| | DMRD-Mil/Civ Convert/Realign | -34 | 34 |
| | FY 92 PB SOA/DRU Reduction | -74 | -23 |
| | PACAF F-16 Buy Back | -373 | 0 |
| | Net All Others | -11 | 12 |
| 4. | FY 1993 Request | 6,873 | 1,358 |

FORCE PROGRAM II: 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 and the Indian Springs Auxiliary Air Field. The range is 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 II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

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

| A. SubActivity Group: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 27428 Major Range and Test Facility | $27,455 | $26,866 | $24,698 | $26,570 | $26,408 | $25,502 | $-162 | $-906 |
| 27429 Range Improvement Equipment | 45 | 0 | 0 | 131 | 159 | 156 | +28 | -3 |
| Total | $27,500 | $26,866 | $24,698 | $26,701 | $26,567 | $25,658 | $-134 | $-909 |

ACTIVITY GROUP: Major Range and Test Facility

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $26,866 |
| 2. | Congressional Adjustments | | $-2,168 |
| | a. ADP Programs CIM | $-1,715 | |
| | b. A-76 Reviews | $-98 | |
| | c. Travel | $-98 | |
| | d. Stock Fund Material Purchases | $-81 | |
| | e. Stock Fund Operations | $-50 | |
| | f. Guard Reserve Offset | $-37 | |
| | g. Counternarcotics Program | $-31 | |
| | h. Increased Use of Reserve Forces | $-30 | |
| | i. Troop Reduction | $-23 | |
| | j. Management Headquarters | $-5 | |
| 3. | FY 1991 Appropriated Amount | | $24,698 |
| 4. | Functional Program Transfers | | $+2,003 |
| | a. Transfers In | $+2,003 | |
| | (1) Corporate Information Management (CIM) $+2,003 The FY 1991 Defense Appropriation Bill transferred all Automated Data Processing (ADP) development and modernization funds from the AF to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the AF for use in executing ongoing ADP programs. | | |
| 5. | Price Changes | | $+29 |
| | a. Stock Fund Fuel Rates | $+500 | |
| | b. Additional .6% FY 1991 Civilian Pay Raise | $+21 | |
| | c. FY 1991 Health Benefits Cost Increase | $+8 | |
| | d. FY 1991 Baseline Fuel Price Increase Offset | $-500 | |

ACTIVITY GROUP: Major Range and Test Facility

| | | |
|---|---|---|
| 6. Program Decreases | | $-29 |
| a. FY 1991 Civilian Pay Raise & Health Benefits Offset | $-29 | |
| Miscellaneous program reductions taken to offset the .6% civilian pay raise and higher health benefits costs. | | |
| 7. FY 1991 Current Estimate | | $26,701 |
| 8. Price Changes | | $+1,534 |
| a. DBOF-Fuel Rates | $-473 | |
| b. DBOF-Other Stock Fund Rates | $+577 | |
| c. Transportation | $+2 | |
| d. Civilian Personnel Related Pricing Changes | $+275 | |
| e. Contract Price Growth | $+617 | |
| f. Other Price Growth | $+36 | |
| g. FY 1991 Baseline IF Rate Increase (Fuel) Offset | $+500 | |
| 9. Program Increases | | $+20 |
| a. One Additional Workday | $+20 | |
| 10. Program Decreases | | $-1,688 |
| a. Major Range and Test Facility (FY 1991 Base $26,708) | $-1,688 | |
| Range program decrease reflects decrease in range contract costs and deferral of supply and equipment purchases due to force structure adjustments. | | |
| 11. FY 1992 Budget Request | | $26,567 |

ACTIVITY GROUP: Major Range and Test Facility

| | | |
|---|---|---|
| 12. Price Growth | | $+350 |
| a. DBOF-Fuel Rates | $+20 | |
| b. DBOF-Other Stock Fund Rates | $-540 | |
| c. Transportation | $+4 | |
| d. Civilian Personnel Related Pricing Changes | $+345 | |
| e. Contract Price Growth | $+488 | |
| f. Other Price Growth | $+33 | |
| 13. Program Decreases | | $-1,259 |
| a. Major Range and Test Facility (FY 1992 Base $26,567) | $-1,242 | |
| Range program decrease reflects deferral of supply and equipment purchases and decreased contract costs due to force structure adjustments. | | |
| b. One Less Workday | $-17 | |
| 14. FY 1993 Budget Request | | $25,658 |

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Auth | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 263 | 263 | 251 | 251 | 247 | 242 | -4 | -5 |
| Officer..... | 38 | 38 | 32 | 32 | 30 | 28 | -2 | -2 |
| Enlisted..... | 225 | 225 | 219 | 219 | 217 | 214 | -2 | -3 |
| Civilian End Strength (Total)..... | 125 | 125 | 140 | 140 | 146 | 146 | +6 | 0 |
| US Direct Hire..... | 125 | 125 | 140 | 140 | 146 | 146 | +6 | 0 |
| Military Workyears (Total)..... | 264 | 264 | 256 | 256 | 258 | 246 | +2 | -12 |
| Officer..... | 40 | 38 | 34 | 34 | 32 | 29 | -2 | -3 |
| Enlisted..... | 224 | 226 | 222 | 222 | 226 | 217 | +4 | -9 |
| Civilian Workyears (Total)..... | 103 | 121 | 121 | 121 | 143 | 146 | +22 | +3 |
| US Direct Hire..... | 103 | 121 | 121 | 121 | 143 | 146 | +22 | +3 |

ACTIVITY GROUP: Major Range and Test Facility

Explanation of End Strength Changes:

| | | MIL | CIV |
|---|---|---|---|
| 1. | FY 1991 Congressional Request | 263 | 125 |
| | DMRD-Mil/Civ Convert/Realign | -15 | 15 |
| | Net All Others | 3 | 0 |
| 2. | FY 1991 Current Estimate | 251 | 140 |
| | DMRD-Mil/Civ Convert/Realign | -4 | 4 |
| | Net All Others | 0 | 2 |
| 3. | FY 1992 Request | 247 | 146 |
| | DMRD-Mil/Civ Convert/Realign | -5 | 5 |
| | Net All Others | 0 | -5 |
| 4. | FY 1993 Request | 242 | 146 |

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), and organizations and activities which provide intelligence and intelligence functional support to Air Force tactical command and control and other Air Force 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, and Project Elegant Lady.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

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

| A. SubActivity Group: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Classified Programs..... | $56,242 | $60,895 | $59,190 | $57,829 | $53,934 | $51,466 | $-3,895 | $-2,468 |
| 27242 Tactical Auxiliary Force | 0 | 0 | 0 | 0 | 2,692 | 3,749 | +2,692 | +1,057 |
| 27247 Air Force TENCAP..... | 1,452 | 1,888 | 1,756 | 1,794 | 1,662 | 1,840 | -132 | +178 |
| 27248 Special Tactical Unit Detachments (STUDS)..... | 0 | 0 | 0 | 0 | 4,924 | 5,000 | +4,924 | +76 |
| 27431 Tac Air Intell Sys (TAIS) Activities..... | 30,461 | 37,688 | 24,423 | 34,703 | 32,088 | 30,823 | -2,615 | -1,265 |
| 27435 Tactical Recon Imagery Exploitation..... | 5,326 | 8,704 | 8,241 | 8,420 | 6,108 | 6,533 | -2,312 | +425 |
| 27582 Have Trump..... | 1,990 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27587 Special Recon Sys..... | 1,052 | 3,375 | 3,285 | 2,321 | 3,163 | 3,550 | +842 | +387 |
| 28007 Tactical Deception..... | 2,500 | 4,512 | 4,266 | 4,360 | 4,040 | 2,904 | -320 | -1,136 |
| 28019 Tactical Cryptologic Activities..... | 80,597 | 94,664 | 89,811 | 91,317 | 96,854 | 104,201 | +5,537 | +7,347 |
| 28040 Project Elegant Lady.... | 18,018 | 17,727 | 8,378 | 8,559 | 0 | 0 | -8,559 | 0 |
| Total..... | $197,638 | $229,453 | $199,350 | $209,303 | $205,465 | $210,066 | $-3,838 | $+4,601 |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

B. Reconciliation of Increases and Decreases:

| | | | | |
|---|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | | $229,453 |
| 2. | Congressional Adjustments | | | $-30,103 |
| | a. ADP Programs CIMS | | $-11,877 | |
| | b. Classified Programs | | $-8,966 | |
| | c. Troop Reduction | | $-1,917 | |
| | d. Stock Fund Operations | | $-1,809 | |
| | e. Travel | | $-1,617 | |
| | f. Counternarcotic Program | | $-1,234 | |
| | g. Increased Use of Reserve Forces | | $-1,177 | |
| | h. A-76 Reviews | | $-707 | |
| | i. Stock Fund Material Purchases | | $-414 | |
| | j. Guard Reserve Offset | | $-339 | |
| | k. Management Headquarters | | $-41 | |
| | l. Printing and Reproduction | | $-5 | |
| 3. | FY 1991 Appropriated Amount | | | $199,350 |
| 4. | Functional Program Transfers | | | $+10,953 |
| | a. Transfer In | | $+10,953 | |
| | (1) Corporate Information Management CIM. The FY 1991 Defense Appropriation Bill transferred all Automated Data Processing (ADP) development and modernization funds from the AF to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the AF for use in executing ongoing ADP programs. | $+10,953 | | |

ACTIVITY GROUP: Tactical Intelligence and Special Activities

| | | | |
|---|---|---|---|
| 5. Price Changes | | | $+25 |
| a. Stock Fund Fuel Rates | | $+11,599 | |
| b. Industrial Fund Rates (Fuel Increases) | | $+1,121 | |
| c. Additional .6% FY 1991 Civilian Pay Raise | | $+19 | |
| d. FY 1991 Health Benefits Cost Increase | | $+6 | |
| e. FY 1991 Baseline IF Rate Increase (Fuels) Offset | | $-1,121 | |
| f. FY 1991 Baseline Fuel Price Increase Offset | | $-11,599 | |
| 6. Program Decreases | | | $-1,025 |
| a. Turkish Base Maintenance Contract (TMBC) | | $-1,000 | |
| Miscellaneous program reductions taken in this activity group to partially offset funding in the Base Operations activity group for the "Must Pay" base maintenance contracts in Turkey which experienced higher than anticipated inflation. | | | |
| b. FY 1991 Civilian Pay Raise & Health Benefits Offset | | $-25 | |
| Miscellaneous program reductions taken to offset the .6% civilian pay raise and higher health benefits costs. | | | |
| 7. FY 1991 Current Estimate | | | $209,303 |
| 8. Functional Program Transfers | | | $+9,123 |
| a. Transfers In | | $+9,123 | |
| (1) Special Tactical Unit Detachments | $+3,951 | | |
| Transfer from BA 004, Airlift Forces. This is a classified program. Details are provided separately. | | | |
| (2) DMRD-Stock Fund Reparables | $+3,466 | | |
| (3) Tactical Auxillary Force | $+1,706 | | |
| Funds transferred from BA 007, Central Supply and Maintenance. This is a classified program. Details are provided separately. | | | |

ACTIVITY GROUP: Tactical Intelligence and Special Activities

| | | |
|---|---|---|
| 9. Price Changes | | $+11,637 |
| a. DBOF-Fuel Rates | $-10,245 | |
| b. DBOF-Other Stock Fund Rates | $+1,131 | |
| c. DBOF-Other Industrial Fund Rates | $+23 | |
| d. Transportation | $-185 | |
| e. Civilian Personnel Related Pricing Changes | $+284 | |
| f. Foreign Currency Fluctuations | $+1,892 | |
| g. Contract Price Growth | $+5,899 | |
| h. Other Price Growth | $+118 | |
| i. FY 1991 Baseline Fuel Price Increase Offset | $+11,599 | |
| j. FY 1991 Baseline IF Rate Increase (Fuel) Offset | $+1,121 | |
| 10. Program Increases | | $+1,924 |
| a. Special Tactical Unit Detachments (FY 1991 Base $0)<br>This is a classified program. Details are provide separately. | $+973 | |
| b. Tactical Auxillary Force (FY 1991 Base $0)<br>This is a classified program. Details are provided separately. | $+929 | |
| c. One Additional Workday | $+22 | |
| 11. Program Decreases | | $-26,522 |
| a. Project Elegant Lady (FY 1991 Base $8,559)<br>This is a classified program. Details are provided separately. | $-8,559 | |
| b. Classified Programs (FY 1991 Base $57,829)<br>Details are provided separately. | $-6,490 | |
| c. Tactical Air Intelligence System Activities (FY 1991 Base $34,703)<br>This is a classified program. Details are provided separately. | $-5,020 | |
| d. Tactical Reconnaissance Imagery Exploitation (FY 1991 Base $34,703)<br>This is a classified program. Details are provided separately. | $-3,020 | |
| e. Tactical Cryptologic Activities (FY 1991 Base $91,317)<br>This is a classified program. Details are provided separately. | $-1,472 | |
| f. Tactical Deception (FY 1991 Base $4,360)<br>Reflects deferred supply purchases and decreased contracts. | $-603 | |

ACTIVITY GROUP: Tactical Intelligence and Special Activities

| | | | |
|---|---|---|---|
| g. DMRD-Reduce Commercial Leased Communications | | $-499 | |
| h. DMRD-DMR Consolidation Studies | | $-341 | |
| i. TENCAP (FY 1991 Base $1,794) | | $-190 | |
| This is a classified program. Details are provided separately. | | | |
| j. DMRD-Management Structure Streamlining | | $-172 | |
| k. DMRD-Reduce Costs through Changed Management of Flying Hours | | $-120 | |
| l. DMRD-Reduce TR-1/TRS Program | | $-36 | |
| 12. FY 1992 Budget Request | | | $205,465 |
| 13. Functional Program Transfers | | | $+3,466 |
| a. Transfers In | | $+3,466 | |
| (1) DMRD-Stock Fund Reparables | $+3,466 | | |
| 14. Price Growth | | | $+9,617 |
| a. DBOF-Fuel Rates | | $+553 | |
| b. DBOF-Other Stock Fund Rates | | $+3,334 | |
| c. DBOF-Other Industrial Fund Rates | | $+31 | |
| d. Transportation | | $+32 | |
| e. Civilian Personnel Related Pricing Changes | | $+346 | |
| f. Contract Price Growth | | $+5,195 | |
| g. Other Price Growth | | $+126 | |
| 15. Program Increases | | | $+1,064 |
| a. Tactical Auxillary Force (FY 1992 Base $2,692) | | $+947 | |
| This is a classified program. Details are provided separately. | | | |
| b. TENCAP (FY 1992 Base $1,662) | | $+117 | |
| This is a classified program. Details are provided separately. | | | |

ACTIVITY GROUP: Tactical Intelligence and Special Activities

| | | |
|---|---|---|
| 16. Program Decreases | | $-12,713 |
| a. Classified Programs (FY 1992 Base $53,934). Details are provided separately. | $-3,679 | |
| b. Tactical Cryptologic Activities (FY 1992 Base $96,854). This is a classified program. Details are provided separately. | $-2,463 | |
| c. Tactical Air Intelligence Systems (FY 1992 Base $32,088). This is a classified program. Details are provided separately. | $-1,758 | |
| d. Tactical Deception (FY 1992 Base $4,040). Reflects reduced purchases of secure telephones, FAX machines, and classified computers, and reduced number of operations and exercises to train Tactical Deception officers to reflect force structure adjustments. | $-742 | |
| e. Tactical Reconnaissance Imagery Exploitation (FY 1992 Base $6,108). This is a classified program. Details are provided separately. | $-302 | |
| f. DMRD-DMR Consolidation Studies | $-250 | |
| g. DMRD-Management Structure Streamlining | $-187 | |
| h. Special Tactical Unit Detachments (FY 1992 Base $4,924). This is a classified program. Details are provided separately. | $-106 | |
| i. DMRD-Consolidated Operations Intelligence Center/Tactical Fusion Center Relocation | $-42 | |
| j. One Less Workday | $-17 | |
| 17. FY 1993 Budget Request | | $210,066 |

ACTIVITY GROUP: Tactical Intelligence and Special Activities

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| **Primary Aircraft Authorization (PAA)** | | | | |
| TAC Crypto Activities | 11 | 11 | 11 | 11 |
| Special Recon Activities | 2 | 2 | 2 | 2 |
| Total | 13 | 13 | 13 | 13 |
| **Average Primary Aircraft Inventory (APAI)** | | | | |
| TAC Crypto Activities | 11 | 11 | 11 | 11 |
| Special Recon Activities | 2 | 2 | 2 | 2 |
| Total | 13 | 13 | 13 | 13 |
| **Flying Hours** | | | | |
| TAC Crypto Activities | 11,995 | 12,748 | 12,748 | 12,748 |
| Special Recon Activities | 1,273 | 2,000 | 2,000 | 2,000 |
| Total | 13,268 | 14,748 | 14,748 | 14,748 |
| **Annual Flying Hours Per Average PAI** | | | | |
| Tactical Crypto Activities | 1,090 | 1,159 | 1,159 | 1,159 |
| Special Recon Activities | 637 | 1,000 | 1,000 | 1,000 |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Auth | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 4,966 | 5,012 | 4,611 | 4,611 | 4,668 | 4,712 | +57 | +44 |
| Officer..... | 662 | 672 | 626 | 626 | 639 | 640 | +13 | +1 |
| Enlisted..... | 4,304 | 4,340 | 3,985 | 3,985 | 4,029 | 4,072 | +44 | +43 |
| Civilian End Strength (Total)..... | 117 | 113 | 124 | 124 | 162 | 193 | +38 | +31 |
| US Direct Hire..... | 117 | 113 | 124 | 124 | 162 | 193 | +38 | +31 |
| Military Workyears (Total)..... | 6,383 | 5,011 | 4,811 | 4,811 | 4,814 | 4,717 | +3 | -97 |
| Officer..... | 756 | 671 | 652 | 652 | 657 | 639 | +5 | -18 |
| Enlisted..... | 5,627 | 4,340 | 4,159 | 4,159 | 4,157 | 4,078 | -2 | -79 |
| Civilian Workyears (Total)..... | 95 | 110 | 108 | 108 | 142 | 177 | +34 | +35 |
| US Direct Hire..... | 94 | 110 | 108 | 108 | 142 | 177 | +34 | +35 |
| Foreign National Direct Hire.... | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

ACTIVITY GROUP: Tactical Intelligence and Special Activities

Explanation of End Strength Changes:

| | | MIL | CIV |
|---|---|---|---|
| 1. | FY 1991 Congressional Request | 5,012 | 113 |
| | Reduced Support Due to Force Structure Drawdowns | -170 | -1 |
| | DMR II-Mgt Structure Red/Realign | -50 | 0 |
| | DMR II-Ops Intel | -6 | 0 |
| | DMR II-TRS Program Change | -114 | -1 |
| | DMRD-Mil/Civ Convert/Realign | -11 | 11 |
| | Manpower Adjustment | -47 | 0 |
| | Net All Others | -3 | 2 |
| 2. | FY 1991 Current Estimate | 4,611 | 124 |
| | Classified Program(s) | 140 | 36 |
| | DMR II-Consolidated Operations Intelligence Center/ Tactical Fusion Center Consolidation | -29 | -1 |
| | DMR II-Mgt Structure Red/Realign | -25 | -8 |
| | DMR II-Ops Intel | -15 | 0 |
| | DMRD-Mil/Civ Convert/Realign | -12 | 12 |
| | Net All Others | -2 | -1 |
| 3. | FY 1992 Request | 4,668 | 162 |
| | Classified Program(s) | 96 | 14 |
| | DMR II-ESC Wing Structure | -25 | 0 |
| | DMR II-Mgt Structure Red/Realign | -16 | 0 |
| | DMRD-Mil/Civ Convert/Realign | -14 | 14 |
| | Net All Others | 3 | 3 |
| 4. | FY 1993 Request | 4,712 | 193 |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

I. NARRATIVE DESCRIPTION (STATEMENT OF REQUIREMENTS AND MISSIONS):

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 of installation equipment; environmental compliance; 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; other personnel support for chaplains and alcohol abuse programs; morale, welfare and recreation support to Air Force personnel and their dependents. This program includes utilities and engineering services formerly included in Real Property Maintenance. Funds provide base operating support in the following areas:

- 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.

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.

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.

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

C. Operation and Utilities: Includes cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, and water).

D. Other Engineering Services: Includes fire protection, crash rescue, snow removal, refuse collection, payments for leased property, and custodial activities.

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.

ACTIVITY GROUP: Base Operations

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.

H. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services.

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.

J. Other Personnel Support: Finances chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, and reenlistment activities.

K. Other Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of mission sustaining activities such as libraries, physical fitness facilities, sports programs, and hobby and craft shops which promote the physical and mental well being of military personnel.

L. Environmental Compliance: Includes costs to comply with applicable environmental laws, regulations, criteria and standards. Finances civilian personnel, training, supplies, support equipment and construction contracts.

ACTIVITY GROUP: Base Operations

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

| A. SubActivity Group: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 27456 Environmental Comp..... | $0 | $0 | $0 | $0 | $53,137 | $56,266 | $+53,137 | $+3,129 |
| 27594 Real Property Maint Activity..... | 1,043,422 | 1,116,245 | 990,934 | 996,646 | 866,552 | 774,137 | -130,094 | -92,415 |
| 27596 Base Ops (Tactical Forces)..... | 878,238 | 964,403 | 805,419 | 834,245 | 780,040 | 686,274 | -54,205 | -93,766 |
| Total..... | $1,921,660 | $2,080,648 | $1,796,353 | $1,830,891 | $1,699,729 | $1,516,677 | $-131,162 | $-183,052 |

* Environmental Compliance fu tionally transfers from PE 27594 to PE 27456 beginning in FY 1992.

ACTIVITY GROUP: Base Operations

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $2,080,648 |
| 2. | Congressional Adjustments | | $-284,295 |
| | a. Real Property Maintenance - Europe and Pacific | $-81,640 | |
| | b. Foreign Employees | $-68,424 | |
| | c. Troop Reduction | $-43,146 | |
| | d. Base Operations - Europe | $-26,000 | |
| | e. Stock Fund/Materials Purchase | $-15,860 | |
| | f. Travel | $-10,537 | |
| | g. Other O&M Troop Reduction | $-9,989 | |
| | h. Stock Fund Operating Cost | $-9,622 | |
| | i. Counternarcotics | $-6,790 | |
| | j. Increased Use of Reserves | $-6,258 | |
| | k. Guard/Reserve Offset | $-2,039 | |
| | l. Banking | $-1,333 | |
| | m. Printing and Reproduction | $-1,236 | |
| | n. A-76 Reviews | $-1,100 | |
| | o. Management Headquarters | $-321 | |
| 3. | FY 1991 Appropriated Amount | | $1,796,353 |
| 4. | Functional Program Transfers | | $-1,322 |
| | a. Transfers In | $+26,965 | |
| | (1) Treaty Compliance and Verification. Covers FY 1991 funding responsibilities associated with the planning and implementation efforts in support of Arms Control and Treaty Verification. | $+16,209 | |
| | (2) DMRD-Civilianization of Military Spaces in Support Functions | $+9,622 | |

ACTIVITY GROUP: Base Operations

| | | |
|---|---|---|
| (3) Airfield Markings..... Represents decentralization of regionalized airfield marking contracts. A Comptroller Decision determined regional airfield marking contracts previously executed by HQ Air Force Logistics Command discriminated against small businesses. This transfer distributes funding to various Air Force Major Commands to allow for competition among smaller contractors. | $+1,134 | |
| b. Transfer Out..... | | $-28,287 |
| (1) Subsistence-in-Kind..... In the FY 1991 President's Budget, funds were transferred from the Military Personnel Appropriation to O&M. Initially the funds were spread to all Major Force Programs. Current Department of Defense policy, however, advocates central management of SIK in Central Supply and Management (MFP 7). | $-25,500 | |
| (2) Contract Quarters Policy Change..... To more accurately reflect the cost of operations, the Air Force changed its funding policy on contract quarters charges. Previously host bases financed the cost of contract quarters for all travelers to their installation. The new policy requires the traveler's organization of assignment to finance the contract quarters costs. This policy change required the transfer of funds between activity groups and Major Force Programs. | $-2,587 | |
| (3) Air Power Journal Translation..... Funding transferred from General Purpose Forces (MFP 2) to Training (MFP 8A) to support the bi-annual publication of Spanish and Portuguese editions of the Air Power Journal. | $-200 | |

ACTIVITY GROUP: Base Operations

| | | | |
|---|---|---|---|
| 5. Price Changes | | | $+39,480 |
| a. Stock Fund Fuel Rates | | $+26,183 | |
| b. FY 1991 Baseline Fuel Price Increase Offset | | $-26,183 | |
| c. Industrial Fund Rates (Fuel Increases) | | $+1,851 | |
| d. FY 1991 Baseline IF Rate Increase (Fuels) Offset | | $-1,851 | |
| e. Additional .6% FY 1991 Civilian Pay Raise | | $+2,558 | |
| f. FY 1991 Health Benefits Cost Increase | | $+1,062 | |
| g. Turkish Base Maintenance Contract | | $+35,860 | |
| 6. Program Decreases | | | $-3,620 |
| a. FY 1991 Civilian Pay Raise & Health Benefits Offset | | $-3,620 | |
| Miscellaneous program reductions taken to offset the .6% civilian pay raise and higher health benefits costs. | | | |
| 7. FY 1991 Current Estimate | | | $1,830,891 |
| 8. Functional Program Transfers | | | $-6,989 |
| a. Transfers In | | $+84,316 | |
| (1) Environmental Compliance | $+84,316 | | |

Starting in FY 1992, a new Operation and Maintenance (O&M) account, Environmental Compliance, has been established by the Air Force. This account addresses all O&M requirements necessary for compliance with federal, state, and local environmental laws/ standards. With the majority of the seed monies being transferred from the Air Force Real Property Maintenance account, the Air Force has fully funded all recurring environmental operations and services, all requirements to correct situations which are currently out of compliance and all identified requirements necessary to prevent situations from going out of compliance during the budget year.

ACTIVITY GROUP: Base Operations

| | | |
|---|---|---|
| (2) IMRD-Civilianization of Military Spaces in Support Functions | $+24,145 | |
| (3) Postal Decentralization | $+5,884 | |
| Realignment of official mail funds from Administration and Associated Activities (MFP 9) to the base operating supporting program elements in primary Major Force Program of the using organizations. Initiates the action directed by OSD requiring that all official mail funding be decentralized to the user level by 1 October 1991. | | |
| (4) Contract Administration and Decentralization of Hazardous Material Disposal Functions | $+1,150 | |
| This increase results from the transfer to the Air Force of funds previously transferred to the Defense Logistics Agency (DLA) for contract administration.' This increase also includes funds from DLA which provide for all costs associated with the removal of hazardous waste. | | |
| b. Transfers Out | | $-91,305 |
| (1) Real Property Maintenance Activity | $-53,137 | |
| Starting in FY 1992, a new Operation and Maintenance (O&M) account, Environmental Compliance, has been established by the Air Force. This account addresses all O&M requirements necessary for compliance with federal, state, and local environmental laws/ standards. With the majority of the seed monies being transferred from the Air Force Real Property Maintenance account, the Air Force has fully funded all recurring environmental operations and services, all requirements to correct situations which are currently out of compliance and all identified requirements necessary to prevent situations from going out of compliance during the budget year. | | |

ACTIVITY GROUP: Base Operations

| | | |
|---|---|---|
| (2) | Child Development/Family Support Center..... Implements OSD decision to centralize child development and family support center funding in Training (MFP 8A) Other Training Support Activity Group under two new program elements (PE 88719f and 88729f, respectively). The above amount includes $11,136 for Child Development and $12,254 for Family Support Centers. | $-23,390 |
| (3) | Wartime Host Nation Support..... Funds transferred from PE 27596F, Base Operating Support, to PE 27588F, Air Base Ground Defense in the Combat Support Activity Group, to more accurately reflect mission costs associated with the Wartime Host Nation Support Agreement. | $-6,577 |
| (4) | DMRD-Consolidation of Commissary Operations..... | $-5,970 |
| (5) | Centralized Civilian Pay System (CCPS)..... The Air Force is in the process of modernizing and centralizing its civilian pay system. This action will require transferring about 57% of the manpower authorizations, previously used at base level to process civilian payrolls, to the Air Force Accounting and Finance Center. The noted dollar amount represents the transfer of manpower positions out of this activity group to the Defense Finance and Accounting Services (DFAS) for this purpose. | $-1,631 |
| (6) | Ie Jima Airfield Transfer from Air Force to Marines.. Transfer Real Property Maintenance and other base operating support functions associated with Ie Jima Airfield from Air Force to Marines. | $-600 |

| | | | |
|---|---|---|---|
| 9. | Price Changes..... | | $+264,278 |
| | a. DBOF-Fuel Rates..... | $-24,638 | |
| | b. DBOF-Other Stock Fund Rates..... | $+16,177 | |

ACTIVITY GROUP: Base Operations

| | | | |
|---|---|---|---|
| c. | DBOF-Other Industrial Fund Rates | $+19 | |
| d. | Transportation | $+415 | |
| e. | Civilian Personnel Related Pricing Changes | $+27,848 | |
| f. | Foreign Currency Fluctuations | $+103,523 | |
| g. | Contract Price Growth | $+100,028 | |
| h. | Other Price Growth | $+12,872 | |
| i. | FY 1991 Baseline IF Rate Increase (Fuels) Offset | $+1,851 | |
| j. | FY 1991 Baseline Fuel Price Increase Offset | $+26,183 | |
| 10. | Program Increases | | $+3,537 |
| a. | DMRD-Regionalize Air Force Accounting and Finance | $+2,674 | |
| b. | One Additional Workday in FY 1992 | $+863 | |
| 11. | Program Decreases | | $-391,988 |
| a. | Tactical Forces Air Force | $-104,238 | |
| | Reflects reduction of operating funds for units/activities as a result of forces structure reductions . | | |
| b. | Other Support | $-67,802 | |
| | Force structure drawdown, aircraft phase-outs and consolidations have resulted in non-flying support savings (TDY, transportation, civilian pay, contract maintenance). | | |
| c. | Base Operations | $-53,459 | |
| | These reductions anticipate a general reduction in activity levels resulting from a reduced force structure. | | |
| d. | Maintenance of Operation and Training Facilities | $-49,209 | |
| | Reduction reflects a lower maintenance investment rate due to the demolition of maintenance intensive and costly facilities. | | |
| e. | Treaty Compliance and Verification | $-39,932 | |
| | Reduction results from the elimination of treaty related equipment and force structure changes resulting from the Conventional Forces Europe (CFE) treaty. | | |

ACTIVITY GROUP: Base Operations

| | | |
|---|---|---|
| f. | Maintenance of Utilities and Other Facilities..... Reduction results from a lower level of repair to utility systems and parking areas at European facilities due to base realignment and force structure drawdown. | $-21,901 |
| g. | O&M Funded Minor Construction..... Reduction is based on fewer minor construction projects due to the shrinking size of the physical plant resulting from European troop reductions and base closure actions. | $-13,931 |
| h. | Burdensharing..... This constitutes a congressional initiative directed at achieving a more equitable sharing of financial responsibilities between the United States and the Allies. | $-11,084 |
| i. | Maintenance of Research and Development Facilities..... The consolidation of redundant laboratories reduces the scope of management and operational support and funding required. | $-9,833 |
| j. | Maintenance of Production Facilities..... Reduction in anticipated maintenance and repair projects is based on base realignments and force level reductions. | $-5,936 |
| k. | Maintenance of Troop Housing..... Reduction results from combining certain maintenance and repair projects for consideration as military construction as well as deletion of European projects on the basis that only minimal repair is necessary for health and safety until all force structure issues are resolved. | $-5,229 |
| l. | Maintenance of Supply Facilities..... Reduction is based on force level drawdown, which recognizes that the infrastructure required; e.g., POL storage, warehousing, other supply facilities, will either be abandoned or their use significantly reduced. | $-3,878 |
| m. | Maintenance of Administrative Facilities..... Reduction results from use of lower cost alternatives such as the use of lower cost construction techniques for renovations and repairs, elimination of marginal projects, and a minimal repair concept for overseas bases with a potential for base closure. | $-1,587 |

ACTIVITY GROUP: Base Operations

| | | | |
|---|---|---|---|
| n. | DMRD-Reduce Leased Warehouse Space | $-1,400 | |
| o. | DMRD-Reducing Transportation Costs | $-1,200 | |
| p. | DMRD-Energy Resource Management | $-382 | |
| q. | DMRD-Numbered Air Force Headquarters | $-381 | |
| r. | DMRD-Consolidate Automated Data Processing Operations and Design Centers | $-298 | |
| s. | DMRD-Reduce TR-1/TRS Program | $-207 | |
| t. | DMRD-Implementation of Electronic Data Interchange | $-101 | |
| 12. | FY 1992 Budget Request | | $1,699,729 |
| 13 | Functional Program Transfers | | $-154,689 |
| a. | Transfers In | $+21,859 | |
| (1) | DMRD-Civilianization of Military Spaces | $+21,859 | |
| b. | Transfers Out | $-176,548 | |
| (1) | Military Construction Transfer. Moves real property capital investment normally done in the Operation and Maintenance appropriation to the Military Construction appropriation. Consolidates real property capital investment into one appropriation. | $-166,000 | |
| (2) | DMRD-Consolidation of Commissary Operations | $-10,062 | |
| (3) | DMRD-Printing and Reproduction | $-486 | |
| 14. | Price Changes | | $+151,452 |
| a. | DBOF-Fuel Rates | $+1,199 | |
| b. | DBOF-Other Stock Fund Rates | $-10,352 | |
| c. | DBOF-Other Industrial Fund Rates | $+37 | |
| d. | Transportation | $+585 | |
| e. | Civilian Personnel Related Pricing Changes | $+26,431 | |
| f. | Contract Price Growth | $+122,172 | |
| g. | Other Price Growth | $+11,380 | |

ACTIVITY GROUP: Base Operations

| | | |
|---|---|---|
| 15. Program Decreases | | $-179,815 |
| a. Burdensharing | $-141,823 | |
| This constitutes a congressional initiative directed at achieving a more equitable sharing of financial responsibilities between the United States and the Allies.. | | |
| b. Other Support | $-30,388 | |
| Force structure drawdown, aircraft phase-outs and consolidations have resulted in non-flying support savings (TDY transportation, civilian pay, contract maintenance). | | |
| c. DMRD-Consolidation Studies | $-2,505 | |
| d. DMRD-Energy Resource Management | $-1,784 | |
| e. One Less Workday | $-1,269 | |
| f. DMRD-Numbered Air Force Headquarters | $-708 | |
| g. DMRD-Consolidate Automated Data Processing Operations and Design Centers | $-681 | |
| h. DMRD-Implementation of Electronic Data | $-657 | |
| 16. FY 1993 Budget Request | | $1,516,677 |

ACTIVITY GROUP: Base Operations

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| A. Maintenance/Repair, Real Property ($000)... | $556,813 | $504,993 | $446,753 | $362,259 |
| Military Personnel E/S..... | 7,325 | 6,873 | 6,404 | 5,302 |
| Civilian Personnel E/S..... | 7,010 | 6,636 | 5,523 | 5,555 |
| Total Personnel E/S..... | 14,335 | 13,509 | 11,927 | 10,857 |
| Recurring Maintenance/Repair ($000)..... | 378,225 | 442,322 | 446,717 | 362,255 |
| Major Repair Project ($000)..... | 178,588 | 62,671 | 36 | 4 |
| Buildings (KSF)..... | 169,708 | 174,240 | 167,678 | 161,040 |
| Pavements (KSY)..... | 157,892 | 157,188 | 157,322 | 157,321 |
| B. Minor Construction ($000)..... | $63,107 | $42,287 | $20,097 | $17,328 |
| Military Personnel E/S..... | 278 | 261 | 243 | 201 |
| Civilian Personnel E/S..... | 164 | 155 | 129 | 130 |
| Total Personnel E/S..... | 442 | 416 | 372 | 331 |
| Number of Projects..... | 619 | 368 | 169 | 141 |
| C. Operation of Utilities ($000)..... | $234,729 | $244,762 | $227,047 | $233,276 |
| Military Personnel E/S..... | 456 | 428 | 398 | 330 |
| Civilian Personnel E/S..... | 924 | 875 | 728 | 732 |
| Total Personnel E/S..... | 1,380 | 1,303 | 1,126 | 1,062 |
| Electricity (MWH)2..... | 2,286,984 | 2,329,689 | 2,229,223 | 2,120,432 |
| Heating (MBTU)..... | 14,603,122 | 14,735,028 | 14,173,184 | 13,647,395 |
| Water, Plants & Systems (000 gals)..... | 24,306,196 | 24,842,703 | 24,101,191 | 23,081,505 |
| Sewage & Waste Systems (000 gals)..... | 13,605,404 | 13,944,688 | 13,553,904 | 12,969,538 |
| Air Conditioning & Refrigeration (TON)..... | 211,451 | 217,466 | 211,705 | 201,916 |

ACTIVITY GROUP: Base Operations

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| D. Other Engineering Support ($000) | $183,773 | $204,604 | $172,655 | $161,274 |
| Military Personnel E/S | 3,056 | 2,868 | 2,672 | 2,213 |
| Civilian Personnel E/S | 1,531 | 1,450 | 1,207 | 1,213 |
| Total Personnel E/S | 4,587 | 4,318 | 3,879 | 3,426 |
| Facilities Supported (000 sq ft) | 169,708 | 174,240 | 167,678 | 161,040 |
| E. Administration ($000) | $187,229 | $177,802 | $166,341 | $146,379 |
| Military Personnel E/S | 7,455 | 8,245 | 7,906 | 6,846 |
| Civilian Personnel E/S | 2,526 | 2,365 | 2,215 | 2,186 |
| Total Personnel End Strengths | 9,981 | 10,610 | 10,121 | 9,032 |
| Number of Bases, Total | 58 | 46 | TBD | TBD |
| (CONUS) | 23 | 23 | TBD | TBD |
| (Overseas) | 35 | 23 | TBD | TBD |
| Population Served, Total E/S | 202,607 | 188,401 | 172,493 | 159,952 |
| (Military, E/S) | 175,547 | 162,402 | 148,755 | 136,392 |
| (Civilian, E/S) | 27,060 | 25,999 | 23,738 | 23,560 |
| No. ADP CPUs | 237 | 235 | 235 | 232 |
| F. Retail Supply Operations ($000) | $81,636 | $77,558 | $72,510 | $63,779 |
| Military Personnel E/S | 3,238 | 3,582 | 3,442 | 2,980 |
| Civilian Personnel E/S | 1,093 | 1,022 | 958 | 943 |
| Total Personnel End Strengths | 4,331 | 4,604 | 4,400 | 3,923 |
| Line Items Carried (000) | 3,066,282 | 3,382,261 | 3,424,581 | 3,458,827 |
| Receipts (000) | 2,607,624 | 2,894,556 | 2,940,407 | 2,999,215 |
| Issues (000) | 8,410,855 | 8,945,684 | 9,081,175 | 9,262,798 |

ACTIVITY GROUP: Base Operations

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| G. Maintenance of Installation Equipment ($000) | $11,392 | $10,832 | $10,114 | $8,895 |
| Military Personnel E/S | 448 | 495 | 477 | 412 |
| Civilian Personnel E/S | 147 | 137 | 131 | 128 |
| Total Personnel End Strengths | 595 | 632 | 608 | 540 |
| H. Other Base Services ($000) | $331,071 | $314,514 | $294,049 | $258,706 |
| Military Personnel E/S | 13,134 | 14,531 | 13,966 | 12,097 |
| Civilian Personnel E/S | 4,438 | 4,155 | 3,893 | 3,837 |
| Total Personnel End Strengths | 17,572 | 18,686 | 17,859 | 15,934 |
| No. Motor Vehicles, Total | 26,248 | 25,763 | 25,260 | 23,291 |
| Owned | 25,619 | 25,107 | 24,604 | 22,635 |
| Leased | 629 | 656 | 656 | 656 |
| No. Miles Driven (Millions) | 169 | 157 | 146 | 136 |
| I. Bachelor Housing Ops, Furn. ($000) | $50,053 | $47,534 | $44,431 | $39,085 |
| Military Personnel E/S | 1,980 | 2,192 | 2,106 | 1,827 |
| Civilian Personnel E/S | 669 | 625 | 585 | 580 |
| Total Personnel End Strengths | 2,649 | 2,817 | 2,691 | 2,407 |
| No. of Officer Quarters | 9,999 | 10,106 | 10,150 | 10,190 |
| No. of Enlisted Quarters | 53,085 | 54,978 | 55,214 | 55,316 |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| J. Other Personnel Support ($000)..... | $144,881 | $137,613 | $128,666 | $113,192 |
| Military Personnel E/S..... | 5,745 | 6,361 | 6,111 | 5,291 |
| Civilian Personnel E/S..... | 1,933 | 1,812 | 1,699 | 1,672 |
| Total Personnel End Strength..... | 7,678 | 8,173 | 7,810 | 6,963 |
| Population Served, Total..... | 202,607 | 188,401 | 172,493 | 159,952 |
| (Military, E/S)..... | 175,547 | 162,402 | 148,755 | 136,392 |
| (Civilian, E/S)..... | 27,060 | 25,999 | 23,738 | 23,560 |
| K. Other Morale, Welfare & Recreation ($000).. | $71,976 | $68,392 | $63,929 | $56,238 |
| Military Personnel E/S..... | 2,856 | 3,159 | 3,037 | 2,630 |
| Civilian Personnel E/S..... | 963 | 901 | 844 | 834 |
| Total Personnel End Strengths..... | 3,819 | 4,060 | 3,881 | 3,464 |
| Population Served, Total..... | 202,607 | 188,401 | 172,493 | 159,952 |
| (Military, E/S)..... | 175,547 | 162,402 | 148,755 | 136,392 |
| (Civilians/Dependents, E/S)..... | 27,060 | 25,999 | 23,738 | 23,560 |
| L. Environmental Compliance ($000)..... | $0 | $0 | $53,137 | $56,266 |

ACTIVITY GROUP: Base Operations

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Auth | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 45,971 | 53,108 | 48,995 | 48,995 | 46,762 | 40,129 | -2,233 | -6,633 |
| Officer..... | 3,745 | 3,267 | 3,044 | 3,044 | 3,041 | 2,709 | -3 | -332 |
| Enlisted..... | 42,226 | 49,841 | 45,951 | 45,951 | 43,721 | 37,420 | -2,230 | -6,301 |
| Civilian End Strength (Total)..... | 21,398 | 25,936 | 20,133 | 20,133 | 17,912 | 17,810 | -2,221 | -102 |
| US Direct Hire..... | 9,937 | 13,104 | 8,503 | 8,503 | 7,536 | 7,250 | -967 | -286 |
| Foreign National Direct Hire.... | 3,762 | 4,078 | 3,788 | 3,788 | 3,439 | 3,120 | -349 | -319 |
| Foreign National Indirect Hire.. | 7,699 | 8,754 | 7,842 | 7,842 | 6,937 | 7,440 | -905 | +503 |
| Military Workyears (Total)..... | 48,272 | 53,906 | 47,677 | 47,677 | 49,747 | 43,789 | +2,070 | -5,958 |
| Officer..... | 3,479 | 3,381 | 3,447 | 3,447 | 3,194 | 2,901 | -253 | -293 |
| Enlisted..... | 44,793 | 50,525 | 44,230 | 44,230 | 46,553 | 40,888 | +2,323 | -5,665 |
| Civilian Workyears (Total)..... | 23,470 | 24,572 | 22,482 | 22,482 | 19,091 | 18,005 | -3,391 | -1,086 |
| US Direct Hire..... | 11,394 | 12,225 | 10,135 | 10,135 | 8,058 | 7,550 | -2,077 | -508 |
| Foreign National Direct Hire.... | 4,036 | 3,759 | 3,759 | 3,759 | 3,644 | 3,294 | -115 | -350 |
| Foreign National Indirect Hire.. | 8,040 | 8,588 | 8,588 | 8,588 | 7,389 | 7,161 | -1,199 | -228 |

ACTIVITY GROUP: Base Operations

Explanation of End Strength Changes:

| | MIL | CIV |
|---|---|---|
| 1. FY 1991 Congressional Request | 53,108 | 25,936 |
| 65 Air Division Elimination | -23 | -3 |
| AF Communications/Computer Restructure | 60 | 4 |
| AFCC Program Review | -32 | -1 |
| Base Closure | -2,280 | -1,031 |
| Base Fuels Adjustment | -35 | 0 |
| Iceland Military Workweek | -32 | 0 |
| CINC Abn Cmd Post Transfer | -26 | 0 |
| Force Structure/Other Personnel Changes | 0 | -3,793 |
| Classified Program(s) | -57 | 0 |
| Communications Program Realignments | 45 | 0 |
| DMR II-Mgt Structure Red/Realign | -87 | 0 |
| DMR II-Retire C-23 | -89 | -1 |
| DMR II-TRS Program Change | -70 | -6 |
| DMRD-Mil/Civ Convert/Realign | 521 | -562 |
| DMRD-ADP Consolidation | -14 | -5 |
| Force Structure | -1,108 | -402 |
| Manpower Adjustment | -916 | 0 |
| NATO ATOCs | -39 | 0 |
| Red Horse Adjustment | 114 | 0 |
| USAFE To AFSINC Transfer | -10 | 0 |
| Net All Others | -35 | -3 |

ACTIVITY GROUP: Base Operations

| | MIL | CIV |
|---|---|---|
| 2. FY 1991 Current Estimate | 48,995 | 20,133 |
| AF Communications/Computer Restructure | -63 | 5 |
| Base Closure | -462 | -237 |
| Centralized Civilian Pay System | 0 | -63 |
| Child Development Transfer | 0 | -99 |
| Force Structure/Other Personnel Changes | 0 | -634 |
| Classified Program(s) | -84 | 0 |
| Communications Program Realignments | -10 | -31 |
| DMR II-Acct & Finance Regionalization | -62 | -38 |
| DMR II-Communications Divisions | 0 | 7 |
| DMR II-Iceland Military Workweek | -32 | 0 |
| DMR II-Mgt Structure Red/Realign | -2 | -18 |
| DMR II-TRS Program Change | 6 | -1 |
| DMRD-Civ Personnel Specialists | 0 | 1 |
| DMRD-Mil/Civ Convert/Realign | -187 | 194 |
| DMRD-ADP Consolidation | -176 | -7 |
| DMRD-DMR Aggressors | -17 | -2 |
| DMRD-F-117 Relocation | -201 | 46 |
| DMRD-Fighter Training Reduction | -13 | -4 |
| DMRD-Electronic Data Interchange | 0 | -8 |
| DMRD-Civ BOS Restore | 0 | 16 |
| DMRD-NAF Cut | 0 | -76 |
| DMRD-Base Eng Svcs Restructure | -448 | -131 |
| DMRD-DoDDS Transfer | 0 | -23 |
| DMRD-Printing Consolidation | -135 | -54 |
| Eliminate Air Divisions | -16 | -8 |
| European Forces Restructure | 273 | 70 |
| Family Support Centers | -64 | -328 |
| Force Structure | -311 | -203 |
| Joint Stars | -32 | -12 |
| Joint Surveillance Systems | 0 | -4 |
| MWR Funding | 0 | -249 |
| OTH Program Restructure | 0 | -313 |

ACTIVITY GROUP: Base Operations

| | MIL | CIV |
|---|---|---|
| PC-III | -172 | 0 |
| PC-III Transfer | 18 | 0 |
| Weapons Storage and Security System | -55 | 0 |
| Net All Others | 12 | -17 |
| 3. FY 1992 Request | 46,762 | 17,912 |
| Base Closure | -3,564 | -1,245 |
| CINC Abn Command Post Restructure | -83 | -18 |
| Force Structure/Other Personnel Changes | 0 | 1138 |
| Commercial Activities (A-76) | 0 | 80 |
| DMR II-Acct & Finance Regionalization | -160 | -81 |
| DMR II-Mgt Structure Red/Realign | -165 | -56 |
| DMR II-TRS Program Change | -2 | 0 |
| DMRD-Depot Level Reparables | 0 | 135 |
| DMRD-Mil/Civ Convert/Realign | -161 | 160 |
| DMRD-ADP Consolidation | -88 | 0 |
| DMRD-F-117 Relocation | -332 | 7 |
| DMRD-AFCC Restructure | -1 | 0 |
| DMRD-Electronic Data Interchange | 0 | -22 |
| DMRD-Civ BOS Restore | 0 | 1 |
| DMRD-NAF Cut | 0 | 17 |
| DMRD-Base Eng Svcs Restructure | -425 | 104 |
| DMRD-DoDDS Transfer | 0 | -26 |
| Force Structure | -621 | -250 |
| Joint Surveillance System | 0 | 70 |
| MILSTAR Operations/Data Automation | 46 | 15 |
| Base Closure I | -846 | -213 |
| PC-III | -125 | 0 |
| Tactical Air Control Sys Program Review | 49 | 62 |
| TR-1/TRS Program Adjustment | -25 | 0 |
| TRIGS II | 68 | 35 |

ACTIVITY GROUP: Base Operations

| | MIL | CIV |
|---|---|---|
| Weapons Storage and Security System | -213 | 0 |
| Net All Others | 15 | -15 |
| 4. FY 1993 Request | 40,129 | 17,810 |

FORCE PROGRAM II: 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, 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 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 21117 Airborne Command Post (CINCEUR) | $4,063 | $5,205 | $4,504 | $7,296 | $7,546 | $2,279 | $+250 | $-5,267 |
| 21118 Airborne Command Post (CINCPAC) | 7,151 | 7,282 | 6,555 | 8,194 | 8,093 | 9,090 | -101 | +997 |
| 21120 Airborne Command Post (CINCLANT) | 2,960 | 3,544 | 3,405 | 3,844 | 4,045 | 4,407 | +201 | +362 |
| 21121 USSOCOM Command & Control Platform | 0 | 0 | 48 | 1,383 | 1,363 | 1,395 | -20 | +32 |
| 21131 US Central Command Communications | 16,670 | 15,500 | 11,455 | 11,162 | 10,445 | 9,714 | -717 | -731 |
| 21135 CINC C2 Initiatives | 1,161 | 1,649 | 1,137 | 1,162 | 1,151 | 1,147 | -11 | -4 |
| 27421 Overseas Air Wpn Ctrl Sys-Comm | 118 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27422 Deployable C3 Systems | 17,155 | 21,858 | 15,129 | 16,976 | 16,493 | 14,785 | -483 | -1,708 |
| 27425 Command Communications - TAC | 16,667 | 21,918 | 17,968 | 15,251 | 15,325 | 14,807 | +74 | -518 |
| 27438 Wing Command & Control System (WCCS) | 0 | 0 | 0 | 0 | 1,824 | 1,769 | +1,824 | -55 |
| 27586 Fiber Optics | 2,568 | 3,639 | 2,319 | 0 | 0 | 0 | 0 | 0 |
| 27595 Base Communications - TAF | 85,310 | 94,441 | 75,475 | 76,642 | 72,475 | 60,834 | -4,167 | -11,641 |
| 28010 JT Tactical Communication Program (TRI-TAC) | 0 | 603 | 572 | 0 | 0 | 0 | 0 | 0 |
| Total | $153,823 | $175,639 | $138,567 | $141,910 | $138,760 | $120,227 | $-3,150 | $-18,533 |

ACTIVITY GROUP: Telecommunications & Command and Control Programs

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $175,639 |
| 2. | Congressional Adjustments | | $-37,072 |
| | a. Telecommunications and Command Control Program | $-25,000 | |
| | b. Foreign National Employees | $-3,074 | |
| | c. Corporate Information Management | $-2,082 | |
| | d. Stock Fund Materials Purchase | $-1,594 | |
| | e. Travel | $-1,325 | |
| | f. Stock Fund Operating Cost | $-970 | |
| | g. Other O&M Troop Reduction | $-938 | |
| | h. Counternarcotics | $-651 | |
| | i. Increased Use of Reserves | $-624 | |
| | j. Classified Programs | $-568 | |
| | k. Guard Reserve Offset | $-177 | |
| | l. A-76 Reviews | $-52 | |
| | m. Management Headquarters | $-17 | |
| 3. | FY 1991 Appropriated Amount | | $138,567 |
| 4. | Functional Program Transfers | | $+3,343 |
| | a. Transfers In | $+5,770 | |
| | (1) Corporate Information Management (CIM) | $+5,682 | |

The FY 1991 Defense Appropriation Bill transferred all Automated Data Processing (ADP) development and modernization funds from the Air Force to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the Air Force for use in executing ongoing ADP programs. The Services' FY 1992/1993 budget requests contain funding for the continuing requirements.

ACTIVITY GROUP: Telecommunications & Command and Control Programs

| | | | |
|---|---|---|---|
| (2) Treaty Compliance Verification..... Transfer in represents FY 1991 funding responsibilities associated with the planning and implementation efforts in support of Arms Control and Treaty Verification. | $+88 | | |
| b. Transfer Out..... | | $-2,427 | |
| (1) Joint Communications Support Element (JCSE)..... Funds transferred for support of the modernization program which includes modification of existing AUTOVON communications systems as well as tactical satellite system enhancements to support deployed CINCs. Funds transferred to the Other Tactical Operations activity group. | $-2,427 | | |
| 5. Price Changes..... | | | $+85 |
| a. Stock Fund Fuel Rates..... | | $+1,873 | |
| b. FY 1991 Baseline Fuel Price Increase Offset..... | | $-1,873 | |
| c. Industrial Fund Rates (Fuel Increases)..... | | $+135 | |
| d. FY 1991 Baseline IF Rate Increase (Fuels) Offset..... | | $-135 | |
| e. Additional .6% FY 1991 Civilian Pay Raise..... | | $+62 | |
| f. FY 1991 Health Benefits Cost Increase..... | | $+23 | |
| 6. Program Decreases..... | | | $-85 |
| a. FY 1991 Civilian Pay Raise and Health Benefits Offset..... Miscellaneous program reductions taken to offset the .6% civilian pay raise and higher health benefits costs. | | $-85 | |
| 7. FY 1991 Current Estimate..... | | | $141,910 |
| 8. Functional Program Transfers..... | | | $-4,349 |
| a. Transfers In..... | | $+1,663 | |
| (1) DMRD-Stock Fund Reparables..... | $+1,663 | | |

ACTIVITY GROUP: Telecommunications & Command and Control Programs

| | | | |
|---|---|---|---|
| b. Transfers Out | | $-6,012 | |
| (1) Fiber Optics | $-3,816 | | |
| Realigns program from Tactical Operations Activity Group to Other Communications, in the Intelligence and Communications Activity Group. There is no change in program content or funding. | | | |
| (2) DMRD-Consolidation of Commissary Operations | $-2,196 | | |
| 9. Price Changes | | | $+16,039 |
| a. DBOF-Fuel Rates | | $-1,693 | |
| b. DBOF-Other Stock Fund Rates | | $+3,484 | |
| c. Contract Price Changes | | $+890 | |
| d. Transportation | | $-29 | |
| e. Foreign Currency Fluctuations | | $+8,521 | |
| f. Civilian Personnel Related Pricing Changes | | $+1,211 | |
| g. Other Price Growth | | $+1,647 | |
| h. FY 1991 Baseline IF Rate Increase (Fuels) Offset | | $+135 | |
| i. FY 1991 Baseline Fuel Price Increase Offset | | $+1,873 | |
| 10. Program Increases | | | $+70 |
| a. One Additional Workday | | $+70 | |
| 11. Program Decreases | | | $-14,910 |
| a. Other Support | | $-8,404 | |
| Force structure drawdown, aircraft phase-outs and consolidations have resulted in non-flying support savings (TDY, transportation, civilian pay, contract maintenance). | | | |
| b. DMRD-Reduce Commercial Leased Communications | | $-3,138 | |
| c. DMRD-Comptroller Management System (COOF) Maintenance | | $-1,835 | |
| d. DMRD-Standard Base Level Computers (SBLC) | | $-1,341 | |
| e. DMRD-Consolidation Studies | | $-187 | |
| f. DMRD-Retire C-23A Aircraft | | $-5 | |
| 12. FY 1992 Budget Request | | | $138,760 |

| | | | |
|---|---|---|---|
| 13. Functional Program Transfer | | | $+159 |
| a. Transfers In | | $+1,663 | |
| (1) DMRD-Stock Fund Reparables | $+1,663 | | |
| b. Transfers Out | | $-1,504 | |
| (1) DMRD-Consolidation of Commissary Operations | $-1,504 | | |
| 14. Price Growth | | | $+4,909 |
| a. DBOF-Fuel Rates | | $+300 | |
| b. DBOF-Other Stock Fund Rates | | $+413 | |
| c. Contract Price Changes | | $+682 | |
| d. Transportation | | $+72 | |
| e. Civilian Personnel Related Pricing Changes | | $+1,381 | |
| f. Other Price Growth | | $+2,061 | |
| 15. Program Decreases | | | $-23,601 |
| a. Other Support | | $-15,458 | |
| Force structure drawdown, aircraft phase-outs and consolidations have resulted in non-flying support savings (TDY, transportation, civilian pay, contract maintenance). | | | |
| b. Burdensharing | | $-7,174 | |
| This constitutes a congressional initiative directed at achieving a more equitable sharing of financial responsibilities between the United States and her Allies. | | | |
| c. DMRD-Standard Base Level Computers (SBLC) | | $-610 | |
| d. DMRD-Long Haul Communications | | $-152 | |
| e. DMRD-Consolidated Studies | | $-143 | |
| f. One Less Workday | | $-64 | |
| 16. FY 1993 Budget Request | | | $120,227 |

ACTIVITY GROUP: Telecommunications & Command and Control Programs

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| **Squadrons** | | | | |
| BC-135 CINCEUR | 1 | 1 | 1 | 0 |
| BC-135 CINCPAC | 1 | 1 | 1 | 0 |
| BC-135 CINCLANT | 1 | 1 | 1 | 0 |
| BC-137 USSOCOM | 0 | 0 | 0 | 0 |
| Total | 3 | 3 | 3 | 0 |
| **Primary Aircraft Authorization (PAA)** | | | | |
| BC-135 CINCEUR | 3 | 3 | 3 | 0 |
| BC-135 CINCPAC | 3 | 3 | 3 | 2 |
| BC-135 CINCLANT | 3 | 3 | 3 | 3 |
| BC-137 USSOCOM | 0 | 1 | 1 | 1 |
| Total | 9 | 10 | 10 | 6 |
| **Average Primary Aircraft Inventory (APAI)** | | | | |
| BC-135 CINCEUR | 3 | 3 | 3 | 0 |
| BC-135 CINCPAC | 3 | 3 | 3 | 3 |
| BC-135 CINCLANT | 3 | 3 | 3 | 2 |
| BC-137 USSOCOM | 0 | 1 | 1 | 1 |
| Total | 9 | 10 | 10 | 6 |

ACTIVITY GROUP: Telecommunications & Command and Control Programs

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Flying Hours | | | | |
| EC-135 CINCEUR | 1,750 | 1,747 | 1,752 | 292 |
| EC-135 CINCPAC | 2,004 | 2,004 | 2,004 | 2,171 |
| EC-135 CINCLANT | 1,692 | 1,692 | 1,656 | 1,449 |
| EC-137 USSOCOM | 0 | 750 | 1,000 | 1,000 |
| Total | 5,446 | 6,193 | 6,412 | 4,912 |
| Average Flying Hours Per APAI | | | | |
| EC-135 CINCEUR | 583 | 582 | 584 | 0 |
| EC-135 CINCPAC | 668 | 668 | 668 | 0 |
| EC-135 CINCLANT | 564 | 564 | 552 | 725 |
| EC-137 USSOCOM | 0 | 750 | 1,000 | 1,000 |

Explanation of FY 1993 Change:

In accordance with DoD policy Airborne National Command Posts (ABNCP) aircraft will be consolidated with the Strategic Air Command.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Auth | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 8,317 | 8,382 | 7,754 | 7,754 | 7,636 | 6,731 | -118 | -905 |
| Officer..... | 330 | 314 | 341 | 341 | 344 | 310 | +3 | -34 |
| Enlisted..... | 7,987 | 8,068 | 7,413 | 7,413 | 7,292 | 6,421 | -121 | -871 |
| Civilian End Strength (Total)..... | 787 | 1,038 | 1,003 | 1,003 | 1,025 | 977 | +22 | -48 |
| US Direct Hire..... | 366 | 502 | 509 | 509 | 540 | 492 | +31 | -48 |
| Foreign National Direct Hire.... | 159 | 174 | 167 | 167 | 170 | 170 | +3 | 0 |
| Foreign National Indirect Hire.. | 262 | 362 | 327 | 327 | 315 | 315 | -12 | 0 |
| Military Workyears (Total)..... | 8,391 | 8,387 | 8,040 | 8,040 | 7,981 | 7,223 | -59 | -758 |
| Officer..... | 339 | 323 | 328 | 328 | 354 | 322 | +26 | -32 |
| Enlisted..... | 8,052 | 8,064 | 7,712 | 7,712 | 7,627 | 6,901 | -85 | -726 |
| Civilian Workyears (Total)..... | 943 | 1,002 | 996 | 996 | 1,022 | 1,011 | +26 | -11 |
| US Direct Hire..... | 451 | 488 | 487 | 487 | 522 | 514 | +35 | -8 |
| Foreign National Direct Hire.... | 164 | 158 | 153 | 153 | 168 | 170 | +15 | +2 |
| Foreign National Indirect Hire.. | 328 | 356 | 356 | 356 | 332 | 327 | -24 | -5 |

ACTIVITY GROUP: Telecommunications & Command and Control Programs

Explanation of End Strength Changes:

| | | MIL | CIV |
|---|---|---|---|
| 1. | FY 1991 Congressional Request | 8,382 | 1,038 |
| | 401st Rebasing | -3 | -1 |
| | AF Communications/Computer Restructure | 98 | 8 |
| | AFCC Program Review | -253 | -4 |
| | Base Closure | -181 | -53 |
| | CINC Abn Cmd Post Transfer (From Base Operations) | 26 | 0 |
| | Combat Communications | -322 | 0 |
| | Communications Program Realignments | 105 | -1 |
| | DMRD-Mil/Civ Convert/Realign | -16 | 16 |
| | Manpower Adjustment | -77 | 0 |
| | Special Maintenance Teams | -3 | 0 |
| | Net All Others | -2 | 0 |
| 2. | FY 1991 Current Estimate | 7,754 | 1,003 |
| | 401 TFW Rephase | 25 | 10 |
| | 401st Rebasing | -37 | 1 |
| | AF Communications/Computer Restructure | -65 | -13 |
| | AFCC Program Review | -27 | 3 |
| | Base Closure | -34 | -13 |
| | Communications Program Realignments | -39 | 54 |
| | DMRD-Mil/Civ Convert/Realign | -17 | 17 |
| | DMRD-ADP Consolidation | -5 | 0 |
| | DMRD-AFCC Restructure | -6 | -3 |
| | Fuels Automated Management System | -4 | -11 |
| | ISSA/HTSA | -11 | -23 |
| | NATO Air Base Satellite Communications | 24 | 0 |
| | 401 TFW | 59 | 0 |
| | USSOCOM Aircraft | 20 | 0 |
| | Net All Others | -1 | 0 |

ACTIVITY GROUP: Telecommunications & Command and Control Programs

| | | MIL | CIV |
|---|---|---|---|
| 3. | FY 1992 Request | 7,636 | 1,025 |
| | 401st Rebasing | 3 | 0 |
| | AF Communications/Computer Restructure | -33 | 6 |
| | AFCC Program Review | 270 | 1 |
| | Base Closure | -83 | -4 |
| | CINC Abn Command Post Restructure | -827 | -52 |
| | Force Structure/Other Personnel Changes | 0 | -5 |
| | Communications Program Realignments | -121 | 0 |
| | DMRD-Mil/Civ Convert/Realign | -11 | 12 |
| | DMRD-AFCC Restructure | -8 | -2 |
| | Combat Communications | -215 | 0 |
| | Base Closure 1 | -44 | -4 |
| | TRIGS II | 147 | 0 |
| | Net All Others | 17 | 0 |
| 4. | FY 1993 Request | 6,731 | 977 |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Foreign Currency

I. NARRATIVE DESCRIPTION:

II. DESCRIPTION OF OPERATIONS FINANCED:

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Foreign Currency

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

| A. SubActivity Group: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 28022F Currency Fluctuations Def..... | $84,743 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

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 (MFP 2).

II. DESCRIPTION OF OPERATIONS FINANCED:

Refunds and passthroughs that involve tactical forces 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. Stock and industrial funds operate under a rate stabilization policy and refunds allow the Service to execute programs at published rates and provide refunds to customer accounts.

ACTIVITY GROUP: Industrial Fund and Stock Fund Support
111. Financial Summary (O&M $ in Thousands):

| A. SubActivity Group: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 28127 Industrial Fund and Stock Fund Support.... | $11,767 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| Total..... | $11,767 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

## FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

### I. NARRATIVE DESCRIPTION:

The requested resources provide funding for requirements (other than leased communications) in support of terrestrial and space-based communication systems. Funds support 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. Resources provide the communication link for the National Emergency Airborne Command Post (NEACP) the National Military Command System (NMCS), and Weather Service operations.

Station operations provide 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 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), which is included in the 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), engineering and operational support, the 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), the communications links to the 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, Air Force criminal 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.

Defense Management Review Initiatives (DMRDs): In response to the President's call for Department of Defense (DoD) management improvements in his February 1989 address to Congress, the DoD and the Air Force is engaged in a sustained long-term effort to streamline its management, with a special emphasis on Defense acquisition, inventory control, consolidations, mergers, and the streamlining of headquarters. Specifically, this Major Force Program will realize savings from the following types of DMRDs: Consolidation/Regionalization of ADP operations, bundling of long haul communications, and streamlining of programs and management functions.

The following paragraphs describe the DMRs that impact this Major Force Program. The dollar impact of each DMRD on each activity, is shown as a Transfer or Program Increase/Decrease in each Activity Group.

a. DMRD - Civilianization of Military Spaces in Support Functions.
Conversions determined by Air Force Specialty Code, based on military essentiality, have been completed. These positions include installation management, management headquarters for support commands, research and development, training and personnel, joint activities and support activities.

b. DMRD - Consolidation of DoD Accounting and Finance Operations
Reduction results from the consolidation of finance and accounting operations through the establishment of six regional centers to located, to the maximum extent possible, at Defense Finance and Accounting Service (DFAS) sites.

c. DMRD - Consolidation of Commissary Operations
Reduction results from the consolidation of the four Service commissary system into the single Defense Commissary Agency (DeCA). This includes the transfer of commissary stock fund inventory, the consolidation of the four Services' existing Commissary Trust Revolving Funds and the transfer of appropriated fund personnel and resources associated with direct and indirect efforts in support of commissary operations.

d. DMRD - Military Costs in Industrial Fund
In order to comply with congressional direction and to enable the Air Force to financially manage resources on the basis of total cost per output, military personnel costs have been included in Industrial Fund rates. A corresponding reduction has been made to the Military Personnel Appropriation.

e. DMRD - Develop Standard Automated Data Processing Systems
Reductions result from the elimination of redundant development, modernization and enhancement of management information systems while planning their consolidation under the Corporate Information Management (CIM) program.

f. DMRD - Consolidate Automated Data Processing Operations and Design Centers
Savings result from the elimination of over 750 information technology facilities through the consolidation of base level computers into nine CONUS regional centers. This reduction will impact major command non-C2 sites, logistics, medical and scientific computers. Logistic improvements result from accelerating a three-year program to a two-year program and consolidating existing software design activities.

g. DMRD - Implementation of Electronic Data Interchange (EDI)
EDI is the automated exchange of electronic forms, usually standard ones, instead of paper. Savings will result from modernization of basic business systems, correction of procedural bottlenecks and reduction of overhead costs.

h. DMRD - Consolidation of DoD Printing
Reductions will result from consolidating printing and duplicating services under a single industrially funded defense printing agency.

i. DMRD - Streamline Air Weather Service (9AWS)
Manpower reduction results from technological advances, streamlined management and base closures.

j. DMRD - Review Five Selected Separate Operating Activities/Direct Reporting Units (SOA/DRU)
Reduction results from new methodology for individually sizing these organizations by taking into consideration Headquarters USAF support and Air Force-wide responsibilities.

k. DMRD - Regionalize Air Force Accounting and Finance
Reductions result from consolidating computer support for accounting and finance operations into 6 regions in the Continental United States which will report directly to the Defense Finance Center. PACAF and USAFE will regionalize as practical.

l. DMRD - Technical/Engineering Activities
Reduction results from reduced manpower support to the Federally Funded Research and Development Centers which provide technical/engineering support during system development and testing.

m. DMRD - Communication Computer Restructure
Provides manpower savings at Air Force Communications Command headquarters through the realignment of roles and missions.

n. DMRD - Consolidate/Restructure Communication-Computer Functions
Reduction results from consolidating similar communication- computer functions throughout Air Force Systems Command which, in turn, reduces manpower in administration, management and the operation of computer facilities.

o. DMRD - Air Force WWMCCS Automated Data Processing Modernization
Provides resources to procure and install hardware and associated communications to support joint WWMCCS ADP modernization at Air Force sites and provides manpower at operational commands for parallel operation of current WWMCCS.

p. DMRD - Air Force Network Architecture Efficiencies/Base Closure
Improved competition between long-haul telecommunications carriers resulted in lower costs for high capacity lines between major points. Savings result from bundling numerous individual data, voice and video lines into these high capacity lines.

q. DMRD - Defense Business Operations Fund
(DBOF) Business Practices. In FY 1992, the Department of Defense will establish a DBOF. The purpose of this fund is to establish a system which allocates support costs, using business accounting methods, so that as much of the costs as possible are reflected in the cost of developing and deploying the operating forces. This transfer reflects the funding that has been realigned into the O&M Customer accounts to purchase those support services provided from the various DBOF

activities. The transfer also reflects the realignment of Procurement and Military Construction funding to the customer accounts (O&M), as these costs will now be included as a part of the purchase cost of the products of the various business activities included in DBOF.

r. DMRD - Long Haul Communications
This decrease reflects projected savings to be achieved as a result of competition in industry. Defense Communications Agency (DCA) has negotiated a new tariff for the Defense Commercial Telecommunications Network (DCTN). Savings will be passed on to DoD customers through reduced Defense Switched Network/DCTN subscriber rates for voice services. In FY 1993, savings are also achieved for circuit bundling.

s. DMRD-Standard Base Level Computers (SBLC)
Standard base level computers are being replaced by new processors that will result in significantly reduced maintenance cost. Contract maintenance costs for new ADP systems are lower than contract costs to maintain the current systems.

t. DMRD - Stock Funding of Reparables.
During FY 1991, all Depot Level Reparables (DLRs) -- previously Procurement Replenishment Spares and Depot Maintenance Exchangeables -- were combined and moved to the Stock Fund. Under this concept, DLR's are to be charged to the O&M customer, as an incentive to reduce costs, rather than free-issued as in the past. However, during the transition period, DLR's will continue to be free-issued to customers until 1 April 1992. This is due to the extended delivery time (pipeline) of spares purchased with procurement appropriations; and, a FY 1992 direct appropriation of $1,189.4 million to the Stock Fund to support the free-issue of DLR's until existing systems can be modified to accommodate the billing and tracking of DLR's and Carcasses. Commencing 1 April 1992 customers will be billed for DLR issues. Credit will be granted to the customer for the return of a repairable carcass. Further, credits will be granted to the customer for those items that were ordered but not received. In FY 1993, the customer funding increases due to full year charges from the stock fund, offset by inventory still being received from the pipeline. This funding of DLR's in the O&M,AF account is reflected as a Transfer In in FY 1992. In FY 1993, the annualized cost is shown as a Transfer In, with the increased unit cost included in "Price Growth: DBOF-Other Stock Fund Rates."

u. DMRD - Base Level Comm Efficiencies.
Projected force restructuring have reduced requirements for communications to include digital test equipment and Defense Comm System (DCS) modes in CONUS.

v. DMRD - USAFE Communication Lines.
Through economies and efficiencies the Air Force plans to reduce leased communications in the European region by 33%.

w. DMRD - Base Communications Efficiencies/Access.
The Air Force is reducing access circuits for defense data networks and automated voice networks and automated voice networks associated with base closures.

x. DMRD - Communications Computer Restructure II.
This DMRD captures manpower savings associated with nine AFCC communication division headquarters staffs merging with host MAJCOMS.

y. DMRD - Satellite Communications Terminal Efficiencies.
The AF satellite terminals will be upgraded during FY 1992 with state-of-the-art equipment reducing the need for maintenance intensive operations. This DMRD reflects those savings.

z. DMRD - Terminate Shuttle Command/Control.
The last DOD Space Shuttle flight occurs in FY 1992. The shuttle command and control support provided by the Consolidated Space Test Center (CSTC) is no longer required after FY 1992. This DMRD eliminates that support.

## FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

III. Financial Summary -O&M $ in Thousands:

| A. SubActivity Group: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 1. Comm Security and Intel Activities..... | $645,399 | $693,816 | $639,296 | $642,176 | $690,090 | $695,540 | $+47,914 | $+5,450 |
| 2. Other Comm..... | 283,395 | 302,294 | 200,677 | 277,598 | 309,511 | 306,889 | +31,913 | -2,622 |
| 3. Station Operations - Communications..... | 193,493 | 252,641 | 232,892 | 235,220 | 234,242 | 236,647 | -978 | +2,405 |
| 4. Leased Comm..... | 319,215 | 327,386 | 312,733 | 307,600 | 291,924 | 264,068 | -15,676 | -27,856 |
| 5. Service-Wide Activities.... | 211,250 | 242,313 | 219,660 | 226,705 | 246,549 | 253,212 | +19,844 | +6,663 |
| 6. Space Support..... | 804,452 | 929,597 | 858,584 | 1,088,711 | 963,983 | 929,474 | -124,728 | -34,509 |
| 7. Base Operations..... | 56,706 | 50,031 | 41,187 | 41,599 | 80,597 | 72,401 | +38,998 | -8,196 |
| Total..... | $2,513,910 | $2,798,078 | $2,505,029 | $2,819,609 | $2,816,896 | $2,758,231 | $-2,713 | $-58,665 |

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. FY 1991 President's Budget Request | | | $2,798,078 |
| 2. Congressional Adjustments | | | -293,049 |
| a. ADP Programs - CIM | | $-123,204 | |
| b. Classified | | -54,520 | |
| c. Communications, Command and Control | | -19,800 | |
| d. Stock Fund Material Purchases | | -15,772 | |
| e. Troop Reduction | | -14,867 | |
| f. Travel | | -11,888 | |
| g. Stock Fund Operations | | -9,532 | |
| h. Other O&M Troop Reduction | | -9,507 | |
| i. Other Communications | | -8,912 | |
| j. Increased Use of Reserve Forces | | -6,177 | |
| k. Servicewide Activities | | -4,799 | |
| l. MILSTAR | | -3,822 | |
| m. Guard Reserve Offset | | -2,896 | |
| n. Foreign National Employees | | -2,545 | |
| o. A-76 Reviews | | -2,234 | |
| p. CAAS | | -1,128 | |
| q. Printing and Reproduction | | -1,027 | |
| r. Management Headquarters | | -310 | |
| s. Headquarters Management | | -109 | |
| 3. FY 1991 Appropriated Amount | | | $2,505,029 |
| 4. Functional Program Transfers | | | +305,789 |
| a. Transfers In | | $+315,459 | |
| 1) Space Launch Operations | $+206,768 | | |
| 2) CIM | +94,184 | | |
| 3) Communication Realignment | +3,554 | | |
| 4) AF Communications Command Technology | +3,344 | | |

| | | |
|---|---|---|
| 5) Contract Quarters | +2,584 | |
| 6) Counternarcotics - Classified | +2,682 | |
| 7) Treaty Compliance and Verfication | +1,921 | |
| 8) Airfield Markings | +422 | |
| b. Transfers Out | | $-9,670 |
| 1) Communication Realignment | $-3,554 | |
| 2) Transfer to Station Operations | -3,344 | |
| 3) Management Engineering Squadron Restructure | -2,772 | |
| 5. Price Changes | | +1,500 |
| a. Stock Fund Fuel Rates | | $+14,374 |
| b. FY 1991 Baseline Fuel Price Increase Offset | | -14,374 |
| c. Industrial Fund Rates -Fuel Increase | | +880 |
| d. 1991 Baseline IF Rate Increase -Fuels Offset | | -880 |
| e. Additional .6% FY 1991 Civilian Pay Raise | | +1,142 |
| f. FY 1991 Health Benefits Cost Increase | | +358 |
| 6. Program Increases | | +29,971 |
| a. Engineering and Installation | | $+16,217 |
| b. Information Management Automation Program (IMAP) | | +8,334 |
| c. Classified | | +5,420 |
| 7. Program Decreases | | -22,680 |
| a. Force Structure/Other Personnel Changes | | $-7,458 |
| b. DMRD - Communication Computer Restructure | | -4,310 |
| c. Long-Haul Communications | | -3,500 |
| d. Space Shuttle Operations | | -3,458 |
| e. DMRD - Communication Computer Restructure | | -2,143 |
| f. End Strength Reduction for AFCC | | -1,540 |
| g. Peacekeeper Rail Garrison | | -242 |
| h. Base Operations | | -29 |

| | | | |
|---|---|---|---|
| 8. FY 1991 Current Estimate | | | $2,819,609 |
| 9. Functional Program Transfers | | | -97,874 |
| a. Transfers In | | $+76,457 | |
| 1) Space Launch Operations | $+45,703 | | |
| 2) DMRD - Civilianization of Military Spaces | +13,899 | | |
| 3) Equipment Purchase From Procurement | +8,015 | | |
| 4) Transfer from Tactical Operations Activity | +3,816 | | |
| 5) Transfer from Space Support Activity Group | +3,300 | | |
| 6) WWMCCS program transfer | +1,083 | | |
| 7) DMRD - Stock Fund | +608 | | |
| 8) Vandenburg AFB Transfer | +33 | | |
| b. Transfers Out | | -174,331 | |
| 1) Titan IV Launch Services | -$137,000 | | |
| 2) AF Communications -Classified | -17,833 | | |
| 3) DMRD - Finance Accounting Operations | -11,640 | | |
| 4) Satellite Control Facility | -3,300 | | |
| 5) Joint Military Medical Command | -2,578 | | |
| 6) Transfer to Station Operations Activity Group | -1,946 | | |
| 7) Vandenberg transfer to Space Command | -34 | | |
| 10. Price Growth | | | +81,220 |
| a. Contract Price Growth | | $+48,654 | |
| b. Civilian Personnel Related Pricing Change | | +16,325 | |
| c. FY 1991 Baseline Fuel Price Increase Offset | | +14,374 | |
| d. Foreign Currency Fluctuation | | +4,437 | |
| e. Industrial Fund Rates (DBOF) | | +3,813 | |
| f. Other Price Growth | | +1,697 | |
| g. DBOF Fund Fuel Rates | | -13,406 | |

| | | | |
|---|---|---|---|
| h. | Other DBOF Fund Rates | +4,339 | |
| i. | Transportation (DBOF) | +107 | |
| j. | Fy 1991 Baseline IF Fuel Rate Increase Offset | +880 | |
| 11. | Program Increases | | +193,033 |
| a. | Classified | $+47,914 | |
| b. | Eastern Space & Launch Facility (ESLF) | +48,295 | |
| c. | Information Management Automation Program | +24,768 | |
| d. | Consolidate Space Operations Center | +11,342 | |
| e. | Classified Programs | +10,547 | |
| f. | WWMCCS | +7,892 | |
| g. | NEACP | +7,442 | |
| h. | Air Force Satellite Control Network | +6,461 | |
| i. | Western Space & Launch Facility (WSLF) | +6,283 | |
| j. | DMRD - Communications Computer Restructure | +5,940 | |
| k. | AF SATCOM Systems | +5,538 | |
| l. | NAVSTAR GPS | +4,887 | |
| m. | Weather Service | +1,641 | |
| n. | TRACALS | +1,539 | |
| o. | Electronic Combat Intelligence Support | +1,294 | |
| p. | One Additional Workday | +1,050 | |
| q. | DMRD - Regional Maintenance Costs | +200 | |
| 12. | Program Decreases | | -179,092 |
| a. | Space Shuttle Operations | -$85,779 | |
| b. | Force Structure/Other Personnel Changes | -10,547 | |
| c. | DMRD - Develop Standard ADP System | -15,347 | |
| d. | DMRD - Consolidate ADP Operations and Design | -8,357 | |
| e. | DMRD - Long-Haul Communications | -7,500 | |
| f. | SATCOM Terminals | -6,019 | |
| f. | DMRD - Communications Computer Restructure II | -4,708 | |
| g. | Security/Investigation Activities | -4,581 | |
| h. | Base Operations | -4,352 | |

| | | |
|---|---|---|
| i. | DMRD - Consolidation of Logistics Functions | -3,467 |
| j. | DMRD - Technical/Engineering Activities | -3,220 |
| k. | Treaty Compliance and Verification | -3,021 |
| l. | Long-Haul Communications | -3,016 |
| m. | Constant Source | -2,906 |
| n. | CLS for Aerial Targets | -2,614 |
| o. | Maintenance of Utilities Facilities | -1,565 |
| p. | Defense Meteorological Satellite Program | -1,192 |
| q. | DMRD - Communication Computer Restructure | -1,093 |
| r. | DMRD - Base Level Comm Efficiencies | -1,000 |
| s. | DMRD - Satellite Communications Terminals | -1,000 |
| t. | Maintenance of Operations, Training Facilities | -959 |
| u. | DMRD - Review Five Selected Separate Operating Agencies | -951 |
| v. | DMRD - Streamline Air Weather Service | -706 |
| w. | DMRD - Reduce the Cost of Clothing & Textiles | -555 |
| x. | DMRD - AF Network Architecture Efficiencies | -530 |
| y. | DMRD - Base Comm Eff/Access Lines | -500 |
| z. | DMRD - CAAS | -422 |
| aa. | Maintenance of Production Facilities | -407 |
| bb. | Maintenance of Troop Housing | -382 |
| cc. | DMRD - Reducing Transporation Costs | -350 |
| dd. | DMRD - Consolidation of DoD Accounting and Finance | -333 |
| ee. | Maintenance of R&D Facilities | -303 |
| ff. | DMRD - WWMCCS Consolidation | -297 |
| gg. | DMRD - USAFE Comm Lines | -292 |
| hh. | Maintenance of Supply Facilities | -283 |
| ii. | O&M Minor Construction | -267 |
| jj. | DMRD - Consolidation of Commissary Operations | -246 |
| kk. | DMRD - Energy Resource Management | -25 |

13. FY 1992 Budget Request ..... $2,816,896

| | | | |
|---|---|---|---|
| 14. | Functional Program Transfers | | -30,840 |
| | a. Transfers In | $+24,000 | |
| | 1) DMRD - Civilianization of Military Spaces | $+15,997 | |
| | 2) Transfer from Space Support Activity Group | +4,100 | |
| | 3) Transfer from Leased Comm Activity Group | +3,500 | |
| | 4) DMRD - Stock Fund DLR | +344 | |
| | 5) DMRD - Communications Computer Restructure | +59 | |
| | b. Transfers Out | -54,840 | |
| | 1) DMRD - Consolidation of DoD Printing | -125 | |
| | 2) Titan IV Launch Services | -8,000 | |
| | 3) DMRD - Accounting and Finance Operations | -5,486 | |
| | 4) AF Communications -Classified | -4,295 | |
| | 5) AFSatellite Control Facility | -4,100 | |
| | 6) Transfer to Station Operations Activity Group | -3,500 | |
| | 7) Military Construction Transfer | -23,000 | |
| | 8) Medium Launch Vehicles | -6,334 | |
| 15. | Price Growth | | $+78,663 |
| | a. Contract Price Growth | $+47,374 | |
| | b. Civilian Personnel Related Pricing Change | +17,522 | |
| | c. Industrial Fund Rates (DBOF) | +10,688 | |
| | d. DBOF Fund Rates | -947 | |
| | e. Other Price Growth | +3,320 | |
| | f. DBOF Fuel Rates | +561 | |
| | g. Transportation (DBOF) | +145 | |
| 16. | Program Increases | | +55,230 |
| | a. Real Property Maintenance | $+22,114 | |
| | b. Information Management Automation Program | +9,379 | |

| | | | |
|---|---|---|---|
| c. | Weather Service | +8,150 | |
| d. | AF Satellite Control Network | +4,179 | |
| e. | Classified | +5,450 | |
| f. | Eastern Space Launch Facility | +3,086 | |
| g. | Constant Source | +2,172 | |
| h. | DMRD - Regional Maintenance Costs | +700 | |
| 17. | Program Decreases | | -168,052 |
| a. | Force Structure/Other Personnel Changes | $-31,455 | |
| b. | Air Force Communications | -22,247 | |
| c. | Consolidated Space Operations Center | -17,783 | |
| d. | DMRD - Long-Haul Communications | -14,472 | |
| e. | Upper Stage Space Vehicles | -11,917 | |
| f. | Titan Space Launch Vehicles | -9,330 | |
| g. | Western Space Launch Facility | -6,510 | |
| h. | Medium Launch Vehicles | -6,334 | |
| i. | Classified Program | -5,600 | |
| j. | Satellite Comm Terminals | -5,000 | |
| k. | SATCOM Terminals | -4,300 | |
| l. | Space Shuttle Operations | -3,705 | |
| m. | Maintenance of Operation and Training Facilities | -2,523 | |
| n. | Maintenance of Utilities and Other Facilities | -2,078 | |
| o. | Electronic Combat Intelligence Support | -1,959 | |
| p. | DMRD - Terminate Shuttle Command/Control | -1,883 | |
| q. | DMRD - Consolidate ADP Operations And Design | -1,806 | |
| r. | DMRD - Consolidation of the Investigative Agencies | -1,739 | |
| s. | DMRD - Develop Standard ADP Systems | -1,543 | |
| t. | DMRD - Streamline AWS | -1,309 | |
| u. | TRACALS | -1,274 | |
| v. | Maintenance of R&D Facilities | -1,071 | |
| w. | DMRD - Base Level Comm Efficiencies | -1,000 | |
| x. | DMRD - Satellite Communications Terminal | -1,000 | |
| y. | DMRD - Review five Selected SOAs | -986 | |
| z. | Base Operations | -952 | |

| | | |
|---|---|---|
| aa. | DMRD - Develop a Streamlined Acquisition Org | -880 |
| bb. | DMSP | -751 |
| cc. | Maintenance of Production Facilities | -696 |
| dd. | DMRD - Technical/Engineering Activities | -670 |
| ee. | One Less Workday | -633 |
| ff. | DMRD - Consolidation of DoD Accounting and Finance | -618 |
| gg. | Maintenance of Troop Housing | -543 |
| hh. | DMRD - AF Network Architecture Efficiencies | -530 |
| ii. | DMRD - Base Comm Efficiencies/Access Lines | -500 |
| jj. | DMRD - Communications Computer Restructuring | -496 |
| kk. | Maintenance of Supply Facilities | -481 |
| ll. | DMRD - Consolidation of Commissary Operations | -414 |
| mm. | DMRD - USAFE Comm Lines | -292 |
| nn. | O&M Funded Minor Construction | -267 |
| oo. | Maintenance of Administrative Facilities | -247 |
| pp. | DMRD - Energy Resource Management | -120 |
| qq. | DMRD- Implementation of Electronic Data Interchange | -75 |
| rr. | DMRD - Reduce the Cost of Clothing and Textiles | -63 |
| 18. | FY 1993 Budget Request | $2,758,231 |

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 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 | 565 | 490 | 490 | 490 |
| E-4 B | 1,906 | 1,920 | 1,920 | 1,920 |
| C-135 ABC | 270 | 490 | 490 | 490 |
| Total | 2,741 | 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 |

## FORCE PROGRAM 111: INTELLIGENCE AND COMMUNICATIONS

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength -Total..... | 56,071 | 55,614 | 53,943 | 53,943 | 52,846 | 50,370 | -1,097 | -2,476 |
| Officer..... | 9,341 | 9,292 | 9,453 | 9,453 | 9,196 | 8,918 | -257 | -278 |
| Enlisted..... | 46,730 | 46,322 | 44,490 | 44,490 | 43,650 | 41,452 | -840 | -2,198 |
| Civilian End Strength -Total..... | 9,560 | 11,094 | 11,341 | 11,341 | 11,391 | 11,806 | +50 | +415 |
| US Direct Hire..... | 8,783 | 10,260 | 10,526 | 10,526 | 10,577 | 10,992 | +51 | +415 |
| Foreign National Direct Hire.... | 344 | 405 | 395 | 395 | 394 | 394 | -1 | 0 |
| Total Direct Hire..... | 9,127 | 10,665 | 10,921 | 10,921 | 10,971 | 11,386 | +50 | +415 |
| Foreign National Indirect Hire.. | 433 | 429 | 420 | 420 | 420 | 420 | 0 | 0 |
| Military Workyears -Total..... | 56,065 | 56,520 | 55,030 | 55,030 | 54,717 | 51,768 | -313 | -2,949 |
| Officer..... | 9,384 | 9,379 | 9,440 | 9,440 | 9,581 | 9,059 | +141 | -522 |
| Enlisted..... | 46,681 | 47,141 | 45,590 | 45,590 | 45,136 | 42,709 | -454 | -2,427 |
| Civilian Workyears -Total..... | 9,560 | 10,822 | 11,010 | 11,010 | 11,354 | 11,625 | +344 | +271 |
| US Direct Hire..... | 8,912 | 10,163 | 10,351 | 10,351 | 10,546 | 10,811 | +195 | +265 |
| Foreign National Direct Hire.... | 359 | 372 | 372 | 372 | 390 | 394 | +18 | +4 |
| Total Direct Hire..... | 9,271 | 10,535 | 10,723 | 10,723 | 10,936 | 11,205 | +213 | +269 |
| Foreign National Indirect Hire.. | 289 | 287 | 287 | 287 | 418 | 420 | +131 | +2 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

1. 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 WorldWide 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, 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. Also now included in the IMAP are the funds for AF ADP consolidation.

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 1990 | FY 1991 President's Budget | FY 1991 Approp | FY 1991 Current Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 32011 National Military Command Center (NMCC) | $3,683 | $9,179 | $8,742 | $8,742 | $7,237 | $6,385 | $-1,505 | $-852 |
| 32015 NEACP/E-4B CLV MODS | 37,731 | 39,873 | 38,229 | 40,031 | 45,179 | 44,749 | +5,148 | -430 |
| 32016 NMCS-Wide Support | 96 | 75 | 75 | 75 | 79 | 123 | +4 | +44 |
| 33131 Minimum Essential Emerg Comm Network | 980 | 256 | 246 | 246 | 0 | 0 | -246 | 0 |
| 33151 Worldwide Military Cmd Control System (WWMCCS-ADP) | 26,370 | 29,220 | 26,272 | 33,169 | 20,540 | 20,091 | -12,629 | -449 |
| 33152 WWMCCS Info Sys (WIS) | 14,260 | 31,574 | 4,241 | 20,884 | 27,077 | 26,588 | +6,193 | -489 |
| 33998 Management Headquarters (Communications) | 19,846 | 20,604 | 19,733 | 19,733 | 14,058 | 12,494 | -5,675 | -1,564 |
| 35123 AFCC Engineering & Installation | 104,980 | 111,692 | 93,355 | 107,415 | 108,165 | 98,122 | +750 | -10,043 |
| 35895 Base Communications | 3,255 | 3,317 | 3,467 | 3,467 | 7,463 | 7,617 | +3,996 | 154 |
| 38610 Information Management Automation Program | 72,194 | 56,504 | 6,317 | 43,836 | 79,713 | 90,720 | +35,877 | +11,007 |
| Total | $283,395 | $302,294 | $200,677 | $277,598 | $309,511 | $306,889 | $+31,913 | $-2,622 |

ACTIVITY GROUP: Other Communications

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $302,294 |
| 2. | Congressional Adjustments | | -101,617 |
| a. | ADP Programs - CIM | -81,103 | |
| b. | Troop Reduction | -7,190 | |
| c. | Travel | -5,698 | |
| d. | Communications, Command and Control | -1,834 | |
| e. | Stock Fund Material Purchases | -1,425 | |
| f. | Other O & M Troop Reductions | -903 | |
| g. | Stock Fund Operations | -872 | |
| h. | Other Communications | -856 | |
| i. | Increased Use of Reserve Forces | -530 | |
| j. | Servicewide Activities | -464 | |
| k. | Foreign National Employees | -389 | |
| l. | Guard Reserve Offset | -253 | |
| m. | Printing and Reproduction | -72 | |
| n. | Management Headquarters | -28 | |
| 3. | FY 1991 Appropriated Amount | | $200,677 |
| 4. | Functional Program Transfers | | +60,119 |
| a. | Transfers In | +63,463 | |
| (1) | Corporate Information Management (CIM) | +58,197 | |

The FY 1991 Defense Appropriation Bill transferred all Automated Data Processing (ADP) development and modernization funds from the Air Force to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the Air Force for use in

executing ongoing ADP programs. The Services' FY 1992/1993 budget requests contain funding for the continuing requirement.

(2) Contract Quarters..... +2,584
To more accurately reflect the cost of operations, the Air Force changed its funding policy on contract quarters charges. Previously host bases financed the cost of contract quarters for all travelers to their installation. The new policy requires the traveler's organization of assignment to finance the contract quarters costs. This policy change required the transfer of funds between activity groups and Major Force Programs.

(3) Counternarcotics - Classified..... +2,682

b. Transfer Out..... -3,344

(1) Air Force Communications Command Technology..... -3,344
Integration Center End Strength Transfer to Station Operations - Communications Activity Group to correctly align manpower with the programs supported.

5. Price Changes..... +545

| | | |
|---|---|---|
| a. | Stock Fund Fuel Rates..... | +8,110 |
| b. | FY 1991 Baseline Fuel Price Increase Offset..... | -8,110 |
| c. | Industrial Fund Rates (Fuels Increases)..... | +257 |
| d. | FY 1991 Baseline IF Rate Increase (Fuels) Offset..... | -257 |
| e. | Additional .6% FY 1991 Civilian Pay Raise..... | +428 |
| f. | FY 1991 Health Benefits Cost Increase..... | +117 |

ACTIVITY GROUP: Other Communications

| | | | |
|---|---|---|---|
| 6. | Program Increases | | +24,551 |
| | a. Engineering and Installation (FY 1991 Base, $93,355). This increase is required to support E&I supplies, travel and manpower requirements associated with unit realignments relating to force restructuring and treaty monitoring. | +16,217 | |
| | b. Information Management Automation Program (FY1991 Base, $43,836). Funds increase supports initial software/hardware requirements for implementation of the DMRD which consolidates ADP operations and design centers into regional centers. | +8,334 | |
| 7. | Program Decreases | | -8,294 |
| | a. Force Structure/Other Personnel Changes (FY 1991 Base, $93,355). Net end strength reduction reflects changes to communications support as force and infrastructure change. | -7,458 | |
| | b. DMRD - Communication Computer Restructure | -594 | |
| | c. Peacekeeper Rail Garrison. Civilian end strength reduction for the Peacekeeper Rail Garrison program which will require less communications support and E&I due to reduced scope of program. | -242 | |
| 8. | FY 1991 Current Estimate | | $277,598 |
| 9. | *Functional Program Transfers* | | +10,680 |
| | a. Transfers In | +13,258 | |
| | (1) Equipment Purchase from Procurement. Reflects transfer of funds to properly reflect funding threshold for equipment purchases. | +8,015 | |

ACTIVITY GROUP: Other Communications

| | | |
|---|---|---|
| (2) Fiber Optics..... Realigns program from Tactical Operations Activity Group to the proper communications activity group. | +3,816 | |
| (3) WWMCCS Information System (WIS) program transfer..... Realigns civilian personnel from Acquisition Command Support (Central Supply and Maintenance) to correct the program management activity group. | +1,083 | |
| (4) DMRD-Stock Fund Reparables..... | +344 | |
| b. Transfers Out..... | | -2,578 |
| (1) San Antonio Joint Military Medical Command (SA-JMMC)..... The SA-JMMC was established in December 1986 to coordinate health care delivery in the greater San Antonio area. Army medical center and clinic assets were transferred to the Air Force to operate the joint effort. Reduction results from an evaluation of SA-JMMC which indicated that a more effective and less costly management structure could be obtained by transferring the Brooke Army Medical Center with associated clinics back to the Army and retaining the Air Force as executive agent for coordinated care activities in the San Antonio area. This transfers the communications support for SA-JMMC. | -2,578 | |
| 10. Price Growth..... | | +7,868 |
| a. DBOF Fuel Rates..... | | -7,664 |
| b. FY 1991 Baseline Fuel IF Price Increase Offset..... | | +257 |
| c. DBOF Fund Rates..... | | -149 |

ACTIVITY GROUP: Other Communications

| | | |
|---|---|---|
| d. | FY 1991 Baseline Rate Increase (Fuels) Offset | +8,110 |
| e. | Civilian Personnel Related Pricing Changes | +6,160 |
| f. | Foreign Currency Fluctuations | +1,154 |
| 11. | Program Increases | +46,534 |
| a. | Information Management Automation Program (IMAP) (FY 1991 Base, $43,836) | +14,133 |

This is a new requirement to implement DMRD (Consolidating ADP) for ADP operations consolidation. These dollars support hardware maintenance and a communications network for the lead processing regional center, and provide modifications of base systems to support transfer of Comptroller and Guard/Reserve automated workload from their current minicomputer platforms.

| | | |
|---|---|---|
| b. | WWMCCS Information System (FY 1991 Base, $20,884) | +7,892 |

This increase procures software development for joint WWMCCS ADP modernizations. In addition, this increase funds for the associated support communications costs and maintenance costs associated with ADP hardware purchases. These purchases further support the integration of the AF WWMCCS system with the DoD joint WWMCCS system.

| | | |
|---|---|---|
| c. | NEACP/E-4B Ops (FY 1991 Base, $40,031) | +7,442 |

The increase is for Contractor Logistics Support (CLS) for the CF6-50E engine which was previously not included in the NEACP CLS requirement. CLS, in general, includes contractor operated and maintained base supply, exchange of serviceable items for reparable, field support for complex problem solving and technical advice, incorporation of time compliance technical orders, technical data distribution, corrosion control, emergency repairs, modification installations, and other support functions.

| | | |
|---|---|---|
| d. | DMRD - Communications Computer Restructure | +5,940 |

ACTIVITY GROUP: Other Communications

| | | | |
|---|---|---|---|
| e. | Information Management Automation Program (IMAP) (FY 1991 Base,$43,836) Provides funding for Fuels Automated Maintenance System (FAMS) software development and manpower. FAMS uses commercial off-the-shelf computer hardware required to increase the warfighting effectiveness and peacetime efficiency of the management and control of the Air Force's $3.5 billion fuels resource. FAMS is programmed to have initial operating capability at 250 worldwide locations which includes active, Air National Guard, and Air Force Reserve units. FY 1992/93 funds provides FAMS for 59 of these locations. | +5,792 | |
| f. | IMAP (FY 1991 Base, $43,836)..... This increase supports a DoD directive to establish a transportation management information system based on a JCS requirement. The system is called Cargo Movement Operation System (CMOS). Funds will provide for additional software development of intransit visibility, electronic data interchange and employ automated marking and reading symbols. | +3,000 | |
| g. | IMAP (FY 1991 Base, $43,836)..... Provides funding for post warranty maintenance of system 2200 hardware and software. This system is currently in use at 126 sites in the Air Force | +1,843 | |
| h. | One Additional Workday..... | +292 | |
| i. | DMRD - Regional Maintenance Costs (FY 91 Base, $43,836)..... | +200 | |
| 12. | Program Decreases..... | | -33,169 |
| a. | DMRD - Develop Standard ADP System (FY 1991 Base, $43,836)..... | -12,783 | |
| b. | Force Structure/ Other Personnel Changes (FY 1991 Base, $140,584)..... This decrease reflects travel and manpower reductions to E&I requirements and contract and ADP equipment maintenance reductions to the WWMCCS programs. | -10,547 | |

ACTIVITY GROUP: Other Communications

| | | | |
|---|---|---|---|
| c. DMRD - Consolidate DoD ADP Operations (FY 1991 Base, $43,836)..... | | -5,184 | |
| d. DMRD - Consolidation of Logistics Functions (FY 1991 Base, $19,733).... | | -3,467 | |
| e. DMRD - Communication Computer Restructure..... | | -891 | |
| f. DMRD - WWMCCS Consolidation (FY 91 Base, $20,884)..... | | -297 | |
| 13. FY 1992 Budget Request..... | | | $309,511 |
| 14. Functional Program Transfers..... | | | +344 |
| a. Transfers In..... | | +344 | |
| (1) DMRD-Stock Fund Reparables..... | +344 | | |
| 15. Price Growth..... | | | +11,733 |
| a. DBOF Fuel Rates..... | | +342 | |
| b. DBOF Fund Rates..... | | -441 | |
| c. Civilian Personnel Related Pricing Changes..... | | +6,138 | |
| d. Contract Price Change..... | | +5,694 | |
| 16. Program Increases..... | | | +10,079 |
| a. IMAP (FY 1992 Base, $79,713)..... | | +9,379 | |

These dollars continue implementation of the Air Force operations consolidation plan. This requirement supports implementation of additional regional centers, complete the Comptroller and Guard/Reserve workload transfer to the main base systems, and expands the required communications network. As part of ADP consolidation in the Air Force, Comptroller Office of the Future (COOF) hardware and software must be modified in order to transfer COOF workload to the standard base-level

| | | |
|---|---|---|
| computer. Part of this increase represents the cost of modifying COOF. In addition, this initiative provides funding to establish communication networks to link CONUS bases to the regional ADP centers. | | |
| b. DMRD - Regional Maintenance Costs | +700 | |
| 17. Program Decreases | | -24,778 |
| a. Force Restructuring. Estimated savings associated with force restructuring. Savings include decrease in E&I workloads, Information Management Automation support and WWMCCS ADP requirements. These savings are offset by some personnel changes required for IMAP programs. | -23,629 | |
| b. DMRD - Consolidate Automated Data Processing Operations and Design Centers. | -576 | |
| c. DMRD - Develop Standard ADP Systems | -573 | |
| 18. FY 1993 Budget Request | | $306,889 |

ACTIVITY GROUP: Other Communications

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 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 | 565 | 490 | 490 | 490 |
| E-4 B | 1,906 | 1,920 | 1,920 | 1,920 |
| C-135 ABC | 270 | 490 | 490 | 490 |
| Total | 2,741 | 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 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 5,347 | 5,462 | 5,484 | 5,484 | 5,347 | 5,306 | -137 | -41 |
| Officer..... | 871 | 919 | 821 | 821 | 793 | 790 | -28 | -3 |
| Enlisted..... | 4,476 | 4,543 | 4,663 | 4,663 | 4,554 | 4,516 | -109 | -38 |
| Civilian End Strength (Total)..... | 2,694 | 2,995 | 2,447 | 2,447 | 2,303 | 2,469 | -144 | +166 |
| US Direct Hire..... | 2,644 | 2,945 | 2,397 | 2,397 | 2,252 | 2,418 | -145 | +166 |
| Foreign National Direct Hire.... | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0 |
| Total Direct Hire..... | 2,646 | 2,947 | 2,399 | 2,399 | 2,254 | 2,420 | -145 | +166 |
| Foreign National Indirect Hire.. | 48 | 48 | 48 | 48 | 49 | 49 | +1 | 0 |
| Military Workyears (Total)..... | 5,362 | 5,518 | 5,264 | 5,264 | 5,415 | 5,326 | +151 | -89 |
| Officer..... | 895 | 942 | 854 | 854 | 836 | 791 | -18 | -45 |
| Enlisted..... | 4,467 | 4,576 | 4,410 | 4,410 | 4,579 | 4,535 | +169 | -44 |
| Civilian Workyears (Total)..... | 2,705 | 2,885 | 2,349 | 2,349 | 2,374 | 2,386 | +25 | +12 |
| US Direct Hire..... | 2,663 | 2,837 | 2,301 | 2,301 | 2,324 | 2,335 | +23 | +11 |
| Foreign National Direct Hire.... | 1 | 2 | 2 | 2 | 2 | 2 | 0 | 0 |
| Total Direct Hire..... | 2,664 | 2,839 | 2,303 | 2,303 | 2,326 | 2,337 | +23 | +11 |
| Foreign National Indirect Hire.. | 41 | 46 | 46 | 46 | 48 | 49 | +2 | +1 |

ACTIVITY GROUP: Other Communications

Explanation of End Strength Changes:

| | MIL | CIV |
|---|---|---|
| 1. FY 1991 Congressional Request ..... | 5,462 | 2,995 |
| AFCC Program Review | -3 | 0 |
| AFCC Transfer | -240 | -152 |
| Force Structure/Other Personnel Changes | 0 | -353 |
| Communications Divisions | -2 | 0 |
| Communications Program Realignments | 289 | 0 |
| DMRD - AFCC Management Headquarters | -131 | -27 |
| Engineering & Installation | -43 | 0 |
| HQ USSOUTHCOM JMP | 4 | 0 |
| MAF Adjustment | -14 | 0 |
| Peacekeeper Rail Garrison | 0 | -11 |
| Program Mgt Office Restructure | 81 | 0 |
| Training Program Realignments | -8 | 0 |
| WIS Program Transfer | 36 | 0 |
| Net All Others | 1 | -5 |
| 2. FY 1991 Current Estimate ..... | 5,484 | 2,447 |
| Maintenance | 4 | 0 |
| AF Communications/Computer Restructure | 8 | 0 |
| AFCC Program Review | 3 | 0 |
| Force Structure/Other Personnel Changes | 0 | -278 |
| Communications Divisions | 2 | 0 |
| Communications Program Realignments | 15 | 135 |
| DMRD - Communications Divisions | -2 | 0 |
| DMRD - WWMCCS Consolidation | -63 | -9 |

ACTIVITY GROUP: Other Communications

| | MIL | CIV |
|---|---|---|
| DMRD - ADP Consolidation | 52 | 0 |
| DMRD - AFCC Restructure | -5 | 0 |
| Engineering & Installation | -132 | -18 |
| Fuels Automated Management System | 11 | 19 |
| WIS Program Transfer | 0 | 25 |
| WWMCCS | -30 | -15 |
| Net All Others | 0 | -3 |
| 3. FY 1992 Request | 5,347 | 2,303 |
| Force Structure/Other Personnel Changes | 0 | 174 |
| Communications Program Realignments | 9 | 0 |
| DMRD - ADP Consolidation | 65 | 0 |
| DMRD - AFCC Restructure | -2 | 0 |
| Engineering & Installation | -113 | -8 |
| 1988 Base Closure Commission | -1 | 0 |
| Net All Others | 1 | 0 |
| 4. FY 1993 Request | 5,306 | 2,469 |

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 System (DCS). It provides a vital network link between base level communication systems and the DCS. 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 technical capability and/or 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 integration of the BIDDS management subsystem and contractor logistic support.

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.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

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

| A. SUBACTIVITY GROUP: | FY 1990 | FY 1991 President's Budget | FY 1991 Approp | FY 1991 Current Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 32052 NEACP - Communications.. | $369 | $175 | $146 | $146 | $148 | $139 | $+2 | $-9 |
| 32053 NMCS - Wide Support Comm..... | 2,255 | 889 | 850 | 850 | 1,558 | 1,998 | +708 | +440 |
| 33110 Def Satellite Comm System (DSCS)..... | 9,640 | 18,300 | 17,466 | 17,466 | 17,191 | 17,812 | -275 | +621 |
| 33112 AIRCOM..... | 112,975 | 114,869 | 109,444 | 111,356 | 104,284 | 108,517 | -7,072 | +4,233 |
| 33126 Long-Haul Comm - DCS.... | 21,114 | 34,380 | 32,173 | 35,727 | 33,779 | 32,988 | -1,948 | -791 |
| 33144 ECAC..... | 3,228 | 5,885 | 5,616 | 5,616 | 6,707 | 6,725 | +1,091 | +18 |
| 33601 AF SATCOM Sys..... | 9,635 | 17,569 | 13,269 | 9,269 | 14,918 | 12,969 | +5,649 | -1,949 |
| 33603 MILSTAR Comm Satellite Systems..... | 96 | 1,513 | 1,469 | 1,469 | 671 | 715 | -798 | +44 |
| 33605 Satellite Comm Terminals..... | 18,066 | 30,882 | 29,722 | 27,322 | 27,963 | 23,928 | +641 | -4,035 |
| 35116 Aerial Targets..... | 1,301 | 6,052 | 5,775 | 5,775 | 1,694 | 1,913 | -4,081 | +219 |
| 35117 Weather Service Comm.... | 6,188 | 8,924 | 4,417 | 7,679 | 7,296 | 6,517 | -383 | -779 |
| 35151 SCF-Comm..... | 8,626 | 13,203 | 12,545 | 12,545 | 18,033 | 22,426 | +5,488 | +4,393 |
| Total..... | $193,493 | $252,641 | $232,892 | $235,220 | $234,242 | $236,647 | $-978 | $+2,405 |

ACTIVITY GROUP: Station Operations - Communications

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $252,641 |
| 2. | Congressional Adjustments | | $-19,749 |
| | a. ADP Programs - CIM | -5,658 | |
| | b. MILSTAR | -3,822 | |
| | c. Travel | -2,134 | |
| | d. Communications, Command and Control | -1,757 | |
| | e. Foreign National Employees | -1,423 | |
| | f. Stock Fund Material Purchases | -1,387 | |
| | g. Stock Fund Operations | -835 | |
| | h. Other Communications | -781 | |
| | i. Increased Use of Reserve Forces | -541 | |
| | m. Other O&M Troop Reductions | -500 | |
| | n. Servicewide Activities | -424 | |
| | o. Guard Reserve Offset | -250 | |
| | p. CAAS | -117 | |
| | q. Printing and Reproduction | -84 | |
| | r. Management Headquarters | -36 | |
| 3. | FY 1991 Appropriated Amount | | $232,892 |
| 4. | Functional Program Transfers | | +9,300 |
| | a. Transfers In | +12,072 | |
| | (1) Corporate Information Management (CIM) (FY 1991 Base, $113,861) | +5,174 | |

The FY 1991 Defense Appropriation Bill transferred all automated data processing (ADP) development and modernization funds from the Air Force to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been

transferred back to the Air Force for use in executing ongoing ADP programs. The Services' FY 1992/1993 budget requests contain funding for these continuing requirements.

(2) Air Force Communications Command Transfer..... +3,344
Technology Integration Center Transfer from Other Communications Activity Group to correctly align manpower with the programs they support.

(3) Communication Realignment ..... +3,554
Funds transferred to the Leased Communications Activity Group to reflect proper resource allocation.

b. Transfer Out..... -2,772

(1) Management Engineering Squadron Restructure..... -2,772
Transfers manpower from Station Operations-Communications to Service Support Activity Group (MFP9) for correct alignment with the functions supported.

7. Price Changes..... +427

| | | |
|---|---|---|
| a. | Stock Fund Fuel Rates..... | +38 |
| b. | FY 1991 Baseline Fuel Price Increase Offset..... | -38 |
| c. | Industrial Fund Rates (Fuel Increases)..... | +257 |
| d. | FY 1991 Baseline IF Rate Increase (Fuels) Offset..... | -257 |
| e. | Additional .6% FY 1991 Civilian Pay Raise..... | +316 |
| f. | FY 1991 Healthe Benefits Cost Increase..... | +111 |

ACTIVITY GROUP: Station Operations - Communications

| | | | |
|---|---|---|---|
| 8. Program Decreases | | | -7,399 |
| a. DMRD - Communication Computer Restructure | | -3,716 | |
| b. DMRD - Communication Computer Restructure II | | -2,143 | |
| c. End Strength Reductions for AFCC. Results from continuing force structure changes. | | -1,540 | |
| 9. FY 1991 Current Estimate | | | $235,220 |
| 10. Functional Program Transfers | | | -6,905 |
| a. Transfers In | | +11,989 | |
| (1) DMRD - Civilianization of Military Spaces in Support Functions (FY 1991 Base, $111,356) | +10,225 | | |
| (2) Transfer from Space Support Activity Group for realignment of network communications | +1,500 | | |
| (3) DMRD - Stock Fund Reparables | +264 | | |
| b. Transfers Out | | -18,894 | |
| (1) Air Force Communications (Classified) | -17,833 | | |
| (2) DMRD - Finance Accounting Operations | -1,057 | | |
| (3) Vandenburg transfer to Space Command | -4 | | |

ACTIVITY GROUP: Station Operations - Communications

| | | |
|---|---|---|
| 11. Price Growth | | +13,054 |
| a. DBOF Fuel Rates | -36 | |
| b. FY 1991 Baseline Fuel Price Increase Offset | +38 | |
| c. Other DBOF Rates | +1,188 | |
| d. FY 1991 Baseline IF Rate Increase (Fuels) Offset | +257 | |
| e. Civilian Personnel Related Pricing Changes | +4,113 | |
| f. Foreign Currency Fluctuations | +2,202 | |
| g. Contract Price Changes | +5,292 | |
| 12. Program Increases | | +10,563 |
| a. AF SATCOM Systems (FY 1991 Base, $9,269)<br>This increase supports the beginning of the MILSTAR ground segment to support facilities and engineering and installation, satellite mission control and communications planning, and contractor hardware and software logistics support. | +5,538 | |
| b. Air Force Satellite Control Network (FY 1991 Base, $12,545)<br>This increase supports station operations for five new satellites and for an additional automated remote tracking station (ARTS). ARTS is located overseas. | +3,300 | |
| c. Consolidate Space Operations Center(CSOC)<br>Civilian End Strength increase are to support communications operations at CSOC as satellite programs become operational. | +1,458 | |
| d. One Additional Work Day | +267 | |
| 13. Program Decreases | | -17,690 |
| a. SATCOM Terminals (FY 1991 Base, $111,356)<br>This decrease represents the operational costs of obsolete satellite systems which are being replaced by state-of-the art equipment. (See 12a) | -6,019 | |

| | | | |
|---|---|---|---|
| b. DMRD - Communications Computer Restructure II | | -4,708 | |
| c. DMRD - Consolidate Automated Data Processing Operations and Design Centers | | -3,173 | |
| d. Contractor Logistics Support (CLS) for Aerial Targets (FY 1991 Base, $5,775). This decrease is due to a one-time requirement for initial CLS for a limited procurement of BQM-34A drones in FY 1991. | | -2,614 | |
| e. DMRD - Satellite Communications Terminals (FY 1991 Base, $27,322) | | -1,000 | |
| f. DMRD - Communication Computer Restructure | | -176 | |
| 14. FY 1992 Budget Request | | | $234,242 |
| 15. Functional Program Transfer | | | +10,147 |
| a. Transfers In | | +14,442 | |
| (1) DMRD - Civilianization of Military Spaces in Support Functions | +10,942 | | |
| (2) Leased Communications Activity Group. Realigns funds from leased Communications manpower to reflect proper resource allocation. | +3,500 | | |
| b. Transfers Out | | -4,295 | |
| (1) Air Force Communications (Classified) | -4,295 | | |

ACTIVITY GROUP: Station Operations - Communications

| | | |
|---|---|---|
| 16. Price Growth | | +10,203 |
| a. DBOF Fuel Rates | +140 | |
| b. Other DBOF Fund Rates | +38 | |
| c. Civilian Personnel Related Pricing Changes | +4,797 | |
| d. Contract Price Changes | +5,150 | |
| e. Other Price Growth | +78 | |
| 17. Program Increases | | +2,939 |
| a. Air Force Satellite Control Network (FY 1992 Base, $18,033). This increase supports station operations for five new satellites and for an additional Automated Remote Tracking Station (ARTS). ARTS is located overseas. | +2,939 | |
| 18. Program Decreases | | -20,884 |
| a. Force Structure/Other Personnel Changes (FY 1992 Base, $102,019). Reflects decreases in service and maintenance contracts, supplies and purchased communications for Long-Haul Communications, Satellite Comuunications Terminals AF SATCOM Systems, Weather Service Communications and Satellite Control Facility - Communications. | -7,826 | |
| b. Satellite Comm Terminals (FY 1992 Base, $27,963). One-time cost of terminal installation in FY 1992 is not required in FY 1993. | -5,000 | |
| c. SATCOM Terminals (FY 1992 Base, $104,284). This decrease represents the savings associated with the replacement of obsolete systems with state-of-the art equipment which provides better capabilities and lower maintenance costs. | -4,300 | |
| d. DMRD - Satellite Communications Terminal | -1,000 | |

ACTIVITY GROUP: Station Operations - Communications

| | | |
|---|---|---|
| e. | DMRD - Consolidate Automated Data Processing Operations and Design Centers | -1,230 |
| f. | DMRD - Develop a Streamlined Acquisition Organization | -880 |
| g. | DMRD - Communications Computer Restructuring II | -396 |
| h. | One Less Work Day | -252 |
| 19. | FY 1993 Budget Request | $236,647 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Pres Budget | FY 1991 Approp | FY 1991 Current Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 12,511 | 12,354 | 11,433 | 11,433 | 11,504 | 11,079 | +71 | -425 |
| Officer..... | 1,265 | 1,242 | 1,279 | 1,279 | 1,285 | 1,259 | +6 | -26 |
| Enlisted..... | 11,246 | 11,112 | 10,154 | 10,154 | 10,219 | 9,820 | +65 | -399 |
| Civilian End Strength (Total)..... | 1,492 | 2,528 | 2,440 | 2,440 | 2,579 | 2,777 | +139 | +198 |
| US Direct Hire..... | 1,282 | 2,264 | 2,189 | 2,189 | 2,332 | 2,530 | +143 | +198 |
| Foreign National Direct Hire.... | 85 | 142 | 134 | 134 | 132 | 132 | -2 | 0 |
| Total Direct Hire..... | 1,367 | 2,406 | 2,323 | 2,323 | 2,464 | 2,662 | +141 | +198 |
| Foreign National Indirect Hire.. | 125 | 122 | 117 | 117 | 115 | 115 | -2 | 0 |
| Military Workyears (Total)..... | 12,761 | 12,831 | 11,817 | 11,817 | 11,848 | 11,379 | +31 | -469 |
| Officer..... | 1,219 | 1,248 | 1,257 | 1,257 | 1,322 | 1,264 | +65 | -58 |
| Enlisted..... | 11,542 | 11,583 | 10,560 | 10,560 | 10,526 | 10,115 | -34 | -411 |
| Civilian Workyears (Total)..... | 1,883 | 2,406 | 2,220 | 2,220 | 2,481 | 2,269 | +261 | +148 |
| US Direct Hire..... | 1,682 | 2,171 | 1,985 | 1,985 | 2,238 | 2,382 | +253 | +144 |
| Foreign National Direct Hire.... | 97 | 120 | 120 | 120 | 129 | 132 | +9 | +13 |
| Total Direct Hire..... | 1,779 | 2,291 | 2,105 | 2,105 | 2,367 | 2,514 | +262 | +147 |
| Foreign National Indirect Hire.. | 104 | 115 | 115 | 115 | 114 | 115 | -1 | +1 |

ACTIVITY GROUP: Station Operations - Communications

Explanation of End Strength Changes:

| | MIL | CIV |
|---|---|---|
| 1. FY 1991 Congressional Request | 12,354 | 2,570 |
| 2000 MES Restructure | -22 | -27 |
| 401st Rebasing | 3 | 1 |
| AF Communications/Computer Restructure | -23 | -120 |
| AFCC Program Review | -411 | -35 |
| AFCC Technology Integration Transfer | 240 | 152 |
| Force Structure/Other Personnel Changes | -95 | -14 |
| Communications Divisions | -145 | -44 |
| Communications Program Realignments | -257 | 0 |
| DMRD - Mil/Civ Convert/Realign | +53 | -36 |
| Interservice Support Agreement/Host Tenant | -11 | -6 |
| Adjustment | -173 | 0 |
| Peacekeeper Rail Garrison | -14 | -1 |
| Program Mgt Office Restructure | -81 | 0 |
| Special Maintenance Teams | 14 | 0 |
| Net All Others | 0 | 0 |
| 2. FY 1991 Current Estimate | 11,433 | 2,440 |
| 401st Rebasing | 35 | -2 |
| AF Communications/Computer Restructure | -108 | -25 |
| AFCC Program Review | 143 | 31 |
| Force Structure/Other Personnel Changes | -13 | -60 |
| Classified Program(s) | 30 | 0 |
| Communications Divisions | 145 | 44 |
| Communications Program Realignments | 18 | -30 |
| Consolidate Space Operations Center | 178 | 34 |
| DMRD - Communications Divisions | -138 | -52 |

ACTIVITY GROUP: Station Operations - Communications

| | | MIL | CIV |
|---|---|---|---|
| | DMRD - Communications Efficiencies | -48 | -4 |
| | DMRD - TRS Program Change | 19 | 0 |
| | DMRD - Depot Level Reparables | 0 | 8 |
| | DMRD - Mil/Civ Convert/Realign | -207 | 209 |
| | DMRD - ADP Consolidation | 0 | -7 |
| | DMRD - F-117 Relocation | -72 | 0 |
| | DMRD - AFCC Restructure | -91 | 0 |
| | MILSTAR Operations/Data Automation | 128 | 0 |
| | 401 TFW | 56 | 0 |
| | Net All Others | -4 | -7 |
| 3. | FY 1992 Request | 11,504 | 2,579 |
| | 401 TFW Rephase | 6 | 7 |
| | 401st Rebasing | -3 | 0 |
| | AF Communications/Computer Restructure | -32 | -1 |
| | AFCC Program Review | 159 | 37 |
| | Force Structure/Other Personnel Changes | -210 | -22 |
| | Communications Program Realignments | 33 | -3 |
| | DMRD - Communications Divisions | 9 | -9 |
| | DMRD - Communications Efficiencies | -6 | 0 |
| | DMRD - Mil/Civ Convert/Realign | -182 | +208 |
| | DMRD - F-117 Relocation | -72 | 0 |
| | DMRD - AFCC Restructure | -139 | -19 |
| | MILSTAR Operations/Data Automation | 50 | 0 |
| | 1988 Base Closure Commission | -46 | 0 |
| | Net All Others | 8 | 0 |
| 4. | FY 1993 Request | 11,079 | 2,777 |

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 1990 | FY 1991 President's Budget | FY 1991 Approp | FY 1991 Current Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 32052 NEACP-Communications.... | $11,976 | $13,653 | $13,030 | $13,030 | $12,751 | $12,349 | $-279 | -402 |
| 32053 NMCS-Wide Support-Comm.. | 8,064 | 9,827 | 9,381 | 9,381 | 9,338 | 9,151 | -43 | -187 |
| 33112 AIRCOM..... | 19,290 | 19,645 | 18,764 | 18,764 | 12,557 | 10,342 | -6,207 | -2,215 |
| 33126 Long Haul Comm-DCS..... | 256,272 | 261,448 | 249,782 | 244,649 | 230,703 | 200,942 | -13,946 | -29,761 |
| 33151 WWMCCS-ADP..... | 128 | 388 | 372 | 372 | 367 | 139 | -5 | -228 |
| 35117 Weather Service-Comm.... | 13,804 | 15,504 | 14,800 | 14,800 | 11,566 | 11,208 | -3,234 | -358 |
| 35151 Satellite Control Facility (SCF)-Communications. | 8,260 | 3,050 | 2,910 | 2,910 | 11,302 | 16,562 | +8,392 | +5,260 |
| 35162 DMSP-Communications..... | 1,421 | 3,871 | 3,694 | 3,694 | 3,340 | 3,375 | -354 | +35 |
| Total..... | $319,215 | $327,386 | $312,733 | $307,600 | $291,924 | $264,068 | $-15,676 | $-27,856 |

ACTIVITY GROUP: Leased Communications

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $327,386 |
| 2. | Congressional Adjustments | | -14,653 |
| | a. Communications, Command and Control | $-3,655 | |
| | b. Stock Fund Material Purchases | -2,933 | |
| | c. Other O&M Troop Reductions | -1,835 | |
| | d. Stock Fund Operations | -1,771 | |
| | e. Other Communications | -1,641 | |
| | f. Increased Use of Reserved Forces | -1,144 | |
| | g. Servicewide Activities | -881 | |
| | h. Guard Reserve Offset | -530 | |
| | i. Printing and Reproduction | -182 | |
| | j. Headquarters Management | -81 | |
| 3. | FY 1991 Appropriated Amount | | $312,733 |
| 4. | Functional Program Transfers | | -1,633 |
| | a. Transfers In | +1,921 | |
| | (1) Treaty Compliance and Verification (FY 1991 Base, $249,782).. +1,921<br>This increase represents costs for the long-haul communications requirements to support treaty compliance and verification. | | |
| | b. Transfer Out | -3,554 | |
| | (1) Communication Realignment (FY 1991 Base, $249,782)..... -3,554<br>Funds transferred to the Station Operations Activity Group to reflect proper resource allocation. | | |

ACTIVITY GROUP: Leased Communications

| | | | |
|---|---|---|---|
| 5. Program Decreases | | | -3,500 |
| a. Long-Haul Communications (FY 1991 Base, $249,782). Program has been reduced to reflect savings from AUTOSEVOCOM phase-out and reconfiguration of users in Defense Data Network. | | -3,500 | |
| 6. FY 1991 Current Estimate | | | $307,600 |
| 7. Functional Program Transfers | | | -6,122 |
| a. Transfers In | | +1,870 | |
| (1) Transfer from the Space Support Activity Group for network communications | +1,800 | | |
| (2) DMRD - Civilianization of Military Spaces in Support Functions (FY 1991 Base, $244,649) | +70 | | |
| b. Transfers Out | | -7,992 | |
| (1) Vandenberg transfer to Space Command (FY 1991 Base, $18,764) | -30 | | |
| (2) DMRD - Finance Accounting Operations (FY 1991 Base, $244,649) | -6,016 | | |
| (3) Funds transferred to the Station Operations Activity Group to reflect proper resource allocation (FY91 Base, $244,649) | -1,946 | | |
| 8. Price Growth | | | +4,114 |
| a. DBOF Fund Rates | | +3,692 | |
| b. Foreign Currency Fluctuations | | +422 | |

ACTIVITY GROUP: Leased Communications

| | | |
|---|---|---|
| 9. Program Increases | | +3,161 |
| a. Air Force Satellite Control Network (FY 1991 Base, $2,910). This increase supports leased communication costs for five new satellites and for an additional automated remote tracking station (ARTS). ARTS is located overseas. | +3,161 | |
| 10. Program Decreases | | -16,829 |
| a. DMRD - Long-Haul Communications (FY 1991 Base, $244,649) | -7,500 | |
| b. Long-haul Communications - DCS (FY 1991, Base $263,413). This decrease reflects savings to be achieved as a result of force restructuring. | -3,016 | |
| c. Treaty Compliance and Verification (FY 1991 Base, $249,782). Reduction results from the destruction or elimination of treaty related equipment and force structure changes resulting from the Conventional Forces Europe (CFE) Treaty. | -3,021 | |
| d. DMRD - Base Level Comm Efficiencies (FY 1991 Base, $244,649) | -1,000 | |
| e. DMRD - Develop Standard Automated Data Processing System (FY 1991, Base $244,649) | -970 | |
| f. DMRD - Air Force Network Architecture Efficiencies (FY 1991 Base, $18,764) | -530 | |
| g. DMRD - Base Comm Efficiencies/Access Lines (FY 1991 Base, $244,649) | -500 | |
| h. DMRD - USAFE Comm Lines (FY 1991 Base, $244,649) | -292 | |
| 11. FY 1992 Budget Request | | $291,924 |

ACTIVITY GROUP: Leased Communications

| | | |
|---|---|---|
| 12. Functional Program Transfer | | +600 |
| a. Transfers In | +4,100 | |
| (1) Transfer from Space Support Activity Group for network communications to correctly align all leased communications requirements. | +4,100 | |
| b. Transfers Out | -3,500 | |
| (1) Funds transferred to Station Operations Activity Group to reflect proper resource allocation. | -3,500 | |
| 13. Price Growth | | +10,315 |
| a. Industrial Fund Rates | +10,315 | |
| 14. Program Increases | | +1,240 |
| a. Air Force Satellite Control Network (FY 1992 Base, $11,302). This incremental increase supports additional leased communications costs for five additional satellites and for an additional automated remote tracking station (ARTS) which is located in Greenland. | +1,240 | |
| 15. Program Decreases | | -40,011 |
| a. Air Force Communications (FY 1992 Base, $243,260). This decrease reflects anticipated savings in the Air Force communications infrastructure to be realized from force restructuring. | -22,247 | |
| b. DMRD - Long-haul Communications (FY 1992 Base, $230,703) | -14,472 | |
| c. DMRD - Develop Standard Automated Data Processing System (FY 1992 Base, $230,703) | -970 | |

ACTIVITY GROUP: Leased Communications

| | | |
|---|---|---|
| d. DMRD - Base Level Comm Efficiencies (FY 1992 Base, $230,703)..... | -1,000 | |
| e. DMRD - Base Comm Efficiencies/Access Lines (FY 1992 Base, $230,703).... | -500 | |
| f. DMRD - Air Force Network Architecture Efficiencies (FY 1992 Base, $230,703)..... | -530 | |
| g. DMRD - USAFE Comm Lines (FY 1992 Base, $230,703)..... | -292 | |
| 16. FY 1993 Budget Request..... | | $264,068 |

## FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

### I. NARRATIVE DESCRIPTION:

The Weather Program provides for continued management, operation and maintenance of Air Force 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 Air Force Environmental Technical Applications Center; a weather reconnaissance capability in support of civil storm advisory centers; the observations/forecast capabilities essential for assessing solar activity impact on the earth's near space environment; the organizational/intermediate level maintenance of various meteorological equipment. The Defense Meteorological Satellite Program (DMSP) provides global visible and infrared cloud cover data and other specialized meteorological, oceanographic, and solar-geophysical data to support worldwide DOD strategic and tactical missions (Air Force, Navy, Marine Corps, Army). DMSP requires 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) combine Air Force ground facilities and equipment with associated avionics, personnel, and procedures to provide safe, orderly, and expeditious aerospace vehicle movements on a worldwide basis. The program encompasses those systems common to the DoD mission and 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 (R2508) in restricted airspace over the Mojave Desert and other special activities.

The remaining programs include DoD Civil Search and Rescue, Office of Special Investigations, Weapons Storage and Security Systems, Electronic Combat Intelligence Support, Installation Audiovisual Support, and Classified Programs.

ACTIVITY GROUP: Service-Wide Activities

II. DESCRIPTION OF OPERATIONS FINANCED:

Weather Resources provide for pay of civilian personnel, aircraft operations and support of extensive ADPE. The Weather Service program includes the 53rd Weather Reconnaissance Squadron at Keesler AFB, MS, which performs specialized peacetime missions such as hurricane and storm tracking and analysis. This squadron and its mission is being transferred to the Air Force Reserve beginning the third quarter of FY 1991. The Weather Service program also 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. The Defense Meteorological Satellite Program (DMSP) provides funds for contractor support for launch and early orbit command and control, on-orbit analyses, and daily command and control of spacecraft. Resources support operation and maintenance of command readout stations and satellite operations centers of the 1000th Satellite Operations Group (AFSPACECOM) at Offutt AFB, which conducts on-orbit satellite operations. Support and service contracts for ground equipment maintenance are provided. All ground and flight software validation, verification, modification, and maintenance are performed with O&M funds.

The Traffic Control/Approach/Landing System (TRACALS) resources 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 Evaluation Programs. The program supports the MAC Operational Evaluation TRACALS and Flight Inspection programs and the associated aircraft flying hours.

DoD Civil Search and Rescue provides DoD funding to support a joint DoD, Department of Transportation (DOT), National Oceanic Atmospheric Administration (NOAA), and National Aeronautics and Space Administration (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. It provides for the SARSAT distress alert station and mission control center at Scott AFB, IL, a 24-hour-a-day operation to act as the focal point for dissemination of search and rescue information to international participants. The system became fully operational in FY 1990. SARSAT provides support planning for a possible operational follow-on program. The program uses both Russian COSPAS and NOAA satellites to monitor emergency distress beacons.

ACTIVITY GROUP: Service-Wide Activities

Office of Special Investigation (OSI) 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, OSI improves technical, polygraph and forensic support for investigations through acquisition of technologically improved equipment and enhanced techniques. Follow-on training is being upgraded 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. Inspections are performed in underground theater aircraft shelters in both Europe and the Pacific.

Electronic Combat Intelligence Support includes maintenance of and improvements to data bases supporting Electronic Warfare (EW) equipment, Command, Control and 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. Resources support operational test and evaluation of EW weapon systems on threat simulator ranges and ensure simulators replicate the threat as closely as possible.

Installation Audiovisual Support provides audiovisual support for the Satellite Control Facility and installation level audiovisual support to the Office of Special Investigations (OSI) school and other OSI activities.

Classified Programs. Highly compartmented-sensitive classified projects.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

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

| A. SubActivity Group: | FY 1990 | FY 1991 Budget Request | FY 1991 Auth | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 35109F DoD Civil Search/ Rescue | 1,139 | 1,339 | 1,001 | 1,248 | 1,210 | 1,167 | -38 | -43 |
| 35111F Weather Service | 58,579 | 63,623 | 51,767 | 58,244 | 62,487 | 72,681 | +4,243 | +10,194 |
| 35114F Traffic Control/Approach/ Landing System | 20,146 | 25,505 | 23,796 | 23,796 | 26,053 | 26,093 | +2,257 | +40 |
| 35124F Special Applications Program | 15,566 | 22,179 | 21,200 | 21,200 | 32,435 | 32,091 | +11,235 | -344 |
| 35126F R-2508 Air Traffic Control Enhancement | 3,163 | 3,150 | 3,011 | 3,011 | 3,044 | 2,980 | +33 | -64 |
| 35128F Security/Investigation Activities | 29,673 | 33,914 | 30,801 | 34,401 | 31,561 | 31,233 | -2,840 | -328 |
| 35142F Centennial | 0 | 1,692 | 1,615 | 1,615 | 642 | 692 | -973 | +50 |
| 35155F Theater Nuclear Weapons Storage and Security Systems | 116 | 457 | 409 | 409 | 344 | 328 | -65 | -16 |
| 35160F Def Meteorological Satellite Program | 33,845 | 40,218 | 38,502 | 35,102 | 35,268 | 35,833 | +166 | +565 |
| 35198F Management HQ | 739 | 960 | 852 | 852 | 945 | 1,000 | +93 | +55 |
| 35810F Service Support to OSIA | 0 | 0 | 0 | 0 | 1,799 | 1,653 | +1,799 | -146 |
| 35887F Electronic Combat Intelligence Support | 12,561 | 12,980 | 12,012 | 12,133 | 13,936 | 12,560 | +1,803 | -1,376 |
| 35890F Visual Info Activities | 329 | 370 | 371 | 371 | 592 | 668 | +221 | +76 |
| 35892F Special Analysis Activities | 35,394 | 35,926 | 34,323 | 34,323 | 36,233 | 34,233 | +1,910 | -2,000 |
| Total | 211,250 | 242,313 | 219,660 | 226,705 | 246,549 | 253,212 | +19,844 | +6,663 |

ACTIVITY GROUP: Service-Wide Activities

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $242,313 |
| 2. | Congressional Adjustments | | -22,653 |
| | a. ADP Program CIM | $-8,150 | |
| | b. Troop Reduction | -3,128 | |
| | c. Travel | -2,410 | |
| | d. Communications, Command & Control | -1,924 | |
| | e. Stock Fund Material Purchase | -1,522 | |
| | f. Other O&M Troop Reductions | -947 | |
| | g. Stock Fund Operations | -916 | |
| | h. Other Communications | -865 | |
| | i. Foreign National Employees | -737 | |
| | j. CAAS | -604 | |
| | k. Increased Use of Reserve Forces | -585 | |
| | l. Servicewide Activities | -461 | |
| | m. Guard Reserve Activities | -271 | |
| | n. Printing & Reproduction | -91 | |
| | o. Management Headquarters | -42 | |
| 3. | FY 1991 Appropriated Amount | | $219,660 |
| 4. | Price Changes | | +380 |
| | a. Stock Fund Fuel Rates | +1,766 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | -1,766 | |
| | c. Industrial Fund Rates (Fuel Increases) | +366 | |
| | d. FY 1991 Baseline IF Rate Increase (Fuels) Offset | -366 | |
| | e. Additional .6% FY 1991 Civilian Pay Raise | +310 | |
| | f. FY 1991 Health Benefits Cost Increase | +70 | |

ACTIVITY GROUP: Service-Wide Activities

| | | | |
|---|---|---|---|
| 5. Functional Program Transfers | | | +6,665 |
| a. Transfers In | | +6,665 | |
| (1) Corporate Information Management (CIM) ..... The FY 1991 Defense Appropriation Bill transferred all Automated Data Processing (ADP) development and modernization funds from the Air Force to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the Air Force for use in executing ongoing ADP programs. The Services' FY 1992/1993 budget requests contain funding for the continuing requirements. | +6,665 | | |
| 6. FY 1991 Current Estimate | | | $+226,705 |
| 7. Functional Program Transfers | | | +2,458 |
| a. Transfers In | | $+2,602 | |
| (1) DMRD-Civilianization of Military Spaces in Support Functions | +2,602 | | |
| b. Transfers Out | | $-144 | |
| (1) DMRD-Consolidation of DoD Accounting and Finance .... | -144 | | |
| 8. Price Changes | | | +10,007 |
| a. DBOF Fuel Rates | | -1,566 | |
| b. Other DBOF Fund Rates | | +815 | |

ACTIVITY GROUP: Service-Wide Activities

| | | |
|---|---|---|
| c. | Industrial Fund Rates (DBOF) | -5 |
| d. | Civilian Personnel Related Pricing Changes | +2,817 |
| e. | Foreign currency Fluctuations | +420 |
| f. | Contract Price Growth | +5,394 |
| g. | FY 1991 Baseline Fuel Price Increase Offset | +1,766 |
| h | FY 1991 Baseline IF Rate Increase (Fuels) Offset | +366 |

9. Program Increases ..... +15,165

a. Classified Programs ..... $+10,547
Highly compartmental, sensitive projects. Details classified.

b. Weather Service ..... +1,641
Majority of the increase is attributed to software maintenance and improvement for the Air Force Global Weather Central (AFGWC). AFGWC satisfies the global environmental needs of Air Force's highest priority programs, the Army, six of the eight unified commands, both specified commands and numerous other agencies as directed by the Chief of Staff of the Air Force. The General Accounting Office (GAO) has directed the Air Force to initiate a software improvement program which will make all of the AFGWC software transportable from one system to another vendor's system. AFGWC currently runs over four million lines of "vendor specific" computer code. The remaining program increase is caused by the Air Weather Service modernization program. This program is in two areas: the Automated Weather Distribution System (AWDS) and the Next Generation Weather Radar (NEXRAD). AWDS is a base level system which will provide improved operational weather support to 187 worldwide AF/Army locations. Installation began in FY 1991 and will continue through FY 1994 at the rate of approximately 55 AWDS per year. Increase includes allied support costs and the beginning of contractor logistics support (CLS) for the AWDS. NEXRAD is a tri-agency procurement of an advanced weather radar. The Air Force pays its pro-rata share of the hardware maintenance and contractor salaries at the new NEXAD Operational Support Facility (OSF).

ACTIVITY GROUP: Service-Wide Activities

| | | |
|---|---|---|
| c. | Traffic Control/Approach/Landing System (TRACALS)..... Increase is caused by additional contract logistics support (CLS) required in the modification of the Programmable Indicator Data Processor (PIDP) One to PIDP Two. PIDP1 was supported by blue suit operations. PIDP2 is now being supported by CLS due to the systems' complexity and its rapidly changing technology. PIDP2 is part of the air traffic control display that gives low altitude and aircraft close proximity warnings. | +1,539 |
| d. | Electronic Combat Intelligence Support..... Increase is for engineers in support of the Foreign Technology Division (FTD) who support classified programs. | +1,294 |
| e. | One Additional Work Day..... | +144 |
| 10. | Program Decreases..... | -7,786 |
| a. | DMRD-Security/Investigation Activities..... Consolidation of the Investigative Agencies. Savings will be realized from increased efficiencies and productivity gains while providing improved visibility and investigative activity. | $-4,581 |
| b. | Defense Meteorological Satellite Program..... Decrease is due to the launching of satellites previously being maintained in ground storage. | -1,192 |
| c. | DMRD-Review Five Selected Separate Operating Activities/Direct Reporting Units (SOA/DRU)..... | -951 |
| d. | DMRD-Streamline Air Weather Service (AWS)..... | -706 |

ACTIVITY GROUP: Service-Wide Activities

| | | | |
|---|---|---|---|
| e. DMRD-Technical/Engineering Activities | | -330 | |
| f. DMRD-Restructure Air Force Communications Command | | -26 | |
| 11. FY 1992 Budget Request | | | $246,549 |
| 12. Functional Program Transfer | | | +3,569 |
| a. Transfers In | | $+4,632 | |
| (1) DMRD-Civilianization of Military Spaces in Support Functions | +4,573 | | |
| (2) DMRD-Restructure Air Force Communications Command | +59 | | |
| b. Transfers Out | | $-1,063 | |
| (1) DMRD-Consolidation of DoD Accounting & Finance | -1,063 | | |
| 13. Price Changes | | | +9,552 |
| a. DBOF Fuel Rates | | $+53 | |
| b. Other DBOF Fund Rates | | -32 | |
| c. Industrial Fund Rates (DBOF) | | +6 | |
| d. Civilian Personnel Related Pricing Changes | | +2,776 | |
| e. Contract Price Growth | | +6,425 | |
| f. Other Price Growth | | +324 | |
| 14. Program Increases | | | +8,150 |
| a. Weather Service | | +8,150 | |
| Increase is primarily caused by the increased allied support and contractor logistics support (CLS) for the ongoing Automated Weather | | | |

Distribution System (AWDS) and increasing hardware maintenance and allied support costs associated with the Next Generation Weather Radar (NEXRAD). AWDS allied support and CLS costs are increasing as more AWDS are installed and their one year warranty expires. NEXRAD maintenance and support costs are increasing as more of its 44 full radar systems and 147 remotes are installed and operational. Additional Weather Service program increases are also attributable to the software maintenance and improvement costs associated with the Air Force Global Weather Central (AFGWC) continued software improvement program. Maintenance and improvement costs are increasing as more "vendor specific" software becomes transportable and these costs will continue to increase until the improvement program is completed.

| | | |
|---|---|---|
| 15. Program Decreases | | -14,608 |
| a. Classified Program<br>Highly compartmental, sensitive projects. Details classified. | -5,600 | |
| b. Electronic Combat Intelligence Support<br>Decrease is due to the elimination of contractor personnel in support of the Electronic Combat Data Base. Contractor personnel were performing simulator validation and the National Security Agency (NSA) determined this to be a security risk. As a result, contract personnel will no longer perform this function in FY 1993. | -1,959 | |
| c. DMRD - Consolidation of the Investigative Agencies | -1,739 | |
| d. DMRD - Streamline Air Weather Service (AWS) | -1,309 | |
| e. Traffic Control/Approach/Landing Systems (TRACALS)<br>Decrease is caused by stabilization of TRACALS program after completion of modification to the Programmable Indicator Data Processor (PIDP) Two in FY 1992. | -1,274 | |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

| | | | |
|---|---|---|---|
| f. | DMRD - Review five Selected Separate Operating Activities/Direct Reporting Units (SOA/DRU) | -986 | |
| g. | Defense Meteorological Satellite Program (DMSP). Decrease is caused by cancellation of the 90 day "launch on demand" requirement for DMSP satellites. Launch support cost associated with the requirement had previously been budgeted as a contingency in case of an on-orbit failure of a satellite within the DMSP constellation. | -751 | |
| h. | DMRD - Technical/Engineering Activities | -670 | |
| i. | One Less Workday | -157 | |
| j. | DMRD - Restructure Air Force Systems Command | -73 | |
| k. | DMRD - Reduce the Cost of Clothing and Textiles | -63 | |
| l. | DMRD - Communications Computer Restructure II | -27 | |
| 16. | FY 1993 Budget Request | | $253,212 |

ACTIVITY GROUP: Service-Wide Activities

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| 1. End Strengths | | | | |
| Military | 15,997 | 14,593 | 14,247 | 13,266 |
| Civilian | 1,395 | 1,275 | 1,300 | 1,305 |
| 2. Weather Indicators | | | | |
| a. Aircraft | 6 | 6 | 0 | 0 |
| b. Flying Hours | 3,000 | 1,875 | 0 | 0 |
| c. Meteorological Sites | 312 | 312 | 312 | 312 |
| Major Systems (Fixed) | | | | |
| 1. NEXRAD Systems | 1 | 6 | 11 | 17 |
| 2. Remote NEXRAD User Terminal | 7 | 16 | 24 | 31 |
| 3. FPS-77 | 69 | 54 | 52 | 52 |
| 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 |
| 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 | 6 | 12 | 18 |

ACTIVITY GROUP: Service-Wide Activities

| Major Computer Systems | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| 1. Space Environmental Support System | 1 | 1 | 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 | 8 | 46 | 101 | 156 |
| **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 | 6 | 6 | 6 |
| e. Flying Hours | 6,095 | 4,368 | 4,387 | 4,387 |
| f. Operational Evaluations | 100 | 100 | 100 | 100 |
| g. TRACALS Evaluations | 60 | 60 | 61 | 61 |
| h. Flight Inspections | 500 | 500 | 500 | 500 |

ACTIVITY GROUP: Service-Wide Activities

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Auth | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 15,997 | 15,499 | 14,593 | 14,593 | 14,247 | 13,266 | -346 | -981 |
| Officer..... | 2,277 | 2,225 | 2,166 | 2,166 | 2,126 | 2,035 | -40 | -91 |
| Enlisted..... | 13,720 | 13,274 | 12,427 | 12,427 | 12,121 | 11,231 | -306 | -890 |
| Civilian End Strength (Total)..... | 1,395 | 1,483 | 1,275 | 1,275 | 1,300 | 1,305 | +25 | +5 |
| US Direct Hire..... | 1,280 | 1,366 | 1,164 | 1,164 | 1,187 | 1,192 | +23 | +5 |
| Foreign National Direct Hire.... | 47 | 51 | 49 | 49 | 50 | 50 | +1 | 0 |
| Total Direct Hire..... | 1,327 | 1,417 | 1,213 | 1,213 | 1,237 | 1,243 | +24 | +5 |
| Foreign National Indirect Hire.. | 68 | 66 | 62 | 62 | 63 | 63 | +1 | 0 |
| Military Workyears (Total)..... | 15,960 | 15,830 | 15,302 | 15,302 | 14,947 | 13,822 | -355 | -1,125 |
| Officer..... | 2,295 | 2,271 | 2,236 | 2,236 | 2,232 | 2,077 | -4 | -155 |
| Enlisted..... | 13,665 | 13,559 | 13,066 | 13,066 | 12,715 | 11,745 | -351 | -970 |
| Civilian Workyears (Total)..... | 1,276 | 1,481 | 1,403 | 1,403 | 1,291 | 1,314 | -112 | +23 |
| US Direct Hire..... | 1,186 | 1,369 | 1,291 | 1,291 | 1,179 | 1,201 | -112 | +22 |
| Foreign National Direct Hire.... | 40 | 48 | 48 | 48 | 49 | 50 | +1 | +1 |
| Total Direct Hire..... | 1,226 | 1,417 | 1,339 | 1,339 | 1,228 | 1,251 | -111 | +23 |
| Foreign National Indirect Hire.. | 50 | 64 | 64 | 64 | 63 | 63 | -1 | 0 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

Explanation of End Strength Changes:

| | MIL | CIV |
|---|---|---|
| 1. FY 1991 Congressional Request | 15,499 | 1,483 |
| AF Communications/Computer Restructure | 115 | -13 |
| AFCC Program Review | -259 | -2 |
| Force Structure/Other Personnel Changes | -139 | -179 |
| Classified Program(s) | 13 | -41 |
| Communications Divisions | -2 | -1 |
| Communications Program Realignments | -262 | 0 |
| Contract Logistics Support | -71 | 0 |
| DMRD - AWS Streamlining | -38 | -10 |
| DMRD - SOA/DRU Reduction | -66 | -20 |
| DMRD - Mil/Civ Convert/Realign | -56 | 43 |
| MAF Adjustment | -129 | 0 |
| Mgt Headquarters Realignment | -1 | 0 |
| NORAD Logistics | -5 | 0 |
| OSI Polygraph Transfer | 0 | 15 |
| Special Maintenance Teams | -7 | 0 |
| Net All Others | 1 | 0 |
| 2. FY 1991 Current Estimate | 14,593 | 1,275 |
| 401st Rebasing | 2 | 1 |
| AF Communications/Computer Restructure | -98 | 0 |
| AFCC Program Review | 96 | 0 |
| AFSC Restructure Adjustment | -14 | 1 |
| Force Structure/Other Personnel Changes | -150 | -15 |
| Classified Program(s) | 76 | 18 |
| Commercial Activities (A-76) | -4 | 0 |
| Communications Divisions | 2 | 1 |
| Communications Program Realignments | 11 | 3 |

ACTIVITY GROUP: Service-Wide Activities

| | | MIL | CIV |
|---|---|---|---|
| | Contract Logistics Support | 0 | -13 |
| | DMRD - AWS Streamlining | -72 | -18 |
| | DMRD - Communications Divisions | -2 | -1 |
| | DMRD - Mil/Civ Convert/Realign | -54 | 57 |
| | DMRD - F-117 Relocation | -12 | 0 |
| | DMRD - AFCC Restructure | -161 | -3 |
| | SOA/DRU Reduction | -43 | -6 |
| | OSI Polygraph Transfer | 0 | -15 |
| | 401 TFW | 61 | 0 |
| | SOF Baseline Realignments | -3 | 0 |
| | Space Program Realignments | 7 | 0 |
| | Net All Others | 12 | 0 |
| 3. | FY 1992 Request | 14,247 | 1,300 |
| | AF Communications/Computer Restructure | -23 | 0 |
| | AFCC Program Review | 115 | 1 |
| | AFSC Restructure Adjustment | -4 | -2 |
| | Force Structure/Other Personnel Changes | -464 | +43 |
| | Classified Program(s) | 15 | 0 |
| | Communications Program Realignments | -3 | 0 |
| | DMR - AWS Streamlining | -44 | -13 |
| | DMRD - Mil/Civ Convert/Realign | -47 | 38 |
| | DMRD - F-117 Relocation | -2 | 0 |
| | DMRD - AFCC Restructure | -101 | 0 |
| | SOA/DRU Reduction | -260 | -58 |
| | National Airspace Plan | -34 | 0 |
| | 1988 Base Closure Commission | -134 | -4 |
| | Net All Others | 5 | 0 |
| 4. | FY 1993 Request | 13,266 | 1,305 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

I. NARRATIVE DESCRIPTION:

The Consolidated Space Operations Center (CSOC), Consolidated Space Test Center (CSTC), the Satellite Control Remote Tracking Stations and the Air Force Satellite Control Network (AFSCN) are all elements that provide tracking, telemetry, and command services for 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 Atlas II, Titan IV, and Delta II space launch capability at Cape Canaveral AFS, FL, and the Atlas-E and Titan II space launch capability at Vandenberg AFB, CA. 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. The Titan II and Titan IV launch vehicles have been realigned into their own Titan Space Launch Vehicle program element and the Space Boosters program element has been renamed the Medium Launch Vehicle program. 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 16 meter Spherical Error Probable (SEP) accuracy to authorized users. GPS also includes a Nuclear Detonation (NUDET) Detection System (NDS) which provides a highly accurate NUDET detection and location capability for the National Command Authority (NCA) and the nuclear CINCs.

The Space Shuttle Operations Program manages, coordinates and integrates DoD Shuttle missions into the NASA National Space Transportation System (STS). The various aspects of DoD Space Shuttle activities include the management of the mothballed Shuttle launch and landing facilities at Vandenberg AFB, CA; the management of the Space Shuttle, Inertial Upper Stage (IUS) activities at the Eastern Space and Missile Center (ESMC); the management of the integration and conceptual flight planning of Space Shuttle payloads; and operations and maintenance support of Space Shuttle mission planning and flight operations capabilities. This program must satisfy the DoD Space launch support requirements through FY 1992 in congruence with the Space Boosters program. This will allow for the continued effective maintenance of DoD's defense posture and critical mission in space. Beginning in FY 1992 the IUS has been realigned into its own Upper Stages program element. In FY 1992, the

ACTIVITY GROUP: Space Support

Shuttle Payload Integration Facility (SPIF) has been realigned to the new Eastern Space Launch Facility (ESLF) program element. These realignments have occurred because DoD will be phasing out the Shuttle Operations program after FY 1992.

The Satellite Control Network (SCN) 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 1992 program supports a network capability to make 213,634 satellite contacts/year.

The Consolidated Space Operations Center (CSOC) became operational in FY 1986, providing expanded network control capacity from a separate location to accommodate SCN workload and increased survivability. Operational satellite program command and control will transfer to CSOC in FY 1991.

The Titan and Medium Launch Vehicle (MLV) program provides launch capability to support five different expendable launch vehicles 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 1991/1992/1993 programs support the launch schedule for 33 expendable vehicle launches.

The Navstar GPS funding will support all efforts associated with the Control Segment at the Consolidated Space Operations Center (CSOC) and throughout the worldwide network of GPS monitor stations and uplink Ground Antennas.

The Space Shuttle Operations FY 1992 program provides the sustaining payload integration support for DoD operational payloads launched on the Space Shuttle; operations of DoD facilities required to support DoD mission processing and operations at Cape Canaveral AFS, FL, range support for Kennedy Space Center, and Vandenberg AFB STS missions; maintenance of the Vandenberg Space Shuttle Launch and Landing Site; and logistics support and training at Vandenberg AFB in support of the Space Shuttle program. No DOD shuttle launches are scheduled after FY 1992 and the shuttle operations program will begin phasing down in FY 1993.

ACTIVITY GROUP: Space Support

In FY 1991, the launch support operations at the Eastern Space Launch Facility (ESLF) at Patrick AFB, Florida and the Western Space Launch Facility (WSLF), at Vandenberg AFB, CA, transfers to this activity group from Range Operations (Central Supply and Maintenance). This transfer aligns launch services with the booster and satellite programs being supported. The ESLF and WSLF also transfer from Air Force Systems Command to Air Force Space Command at this time.

Test ranges provide for the operation of the space and missile test centers, the Eastern Space and Missile Center (ESMC), and the Western Space and Missile Center (WSMC). ESMC and WSMC are the only U.S. space ports (to date, a $2.1 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, WSMC 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, operated by WSMC, 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, and 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, and 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.

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 in support of the AF Space program.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

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

| A. SubActivity Group: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 35110F Satellite Control Facility | 185,485 | 198,667 | 189,677 | 189,677 | 106,138 | 152,588 | -83,539 | +46,450 |
| 35119F Medium Launch Vehicles | 265,069 | 290,943 | 277,701 | 277,701 | 77,725 | 64,284 | -199,976 | -13,441 |
| 35130F Consolidated Space Ops Center | 102,381 | 151,616 | 118,682 | 142,830 | 247,352 | 195,992 | +104,522 | -51,360 |
| 35138F Upper Stage Space Vehicles | 0 | 0 | 0 | 0 | 81,268 | 72,357 | +81,268 | -8,911 |
| 35144F Titan Space Launch Vehicles | 0 | 0 | 0 | 0 | 70,177 | 55,438 | +70,177 | -14,739 |
| 35158F Constant Source | 0 | 6,562 | 6,201 | 6,201 | 3,541 | 5,840 | -2,660 | +2,299 |
| 35164F NAVSTAR Global Pos Sys(User EQ) | 0 | 0 | 0 | 0 | 688 | 658 | +688 | -30 |
| 35165F NAVSTAR Gps (Space/Grd Segments) | 10,629 | 12,160 | 11,503 | 11,503 | 16,197 | 17,630 | +4,694 | +1,433 |
| 35171F Space Shuttle Operations | 166,009 | 178,382 | 167,753 | 150,293 | 7,655 | 4,222 | -142,638 | -3,433 |
| 35173F Space Test Ctr/Rng Con | 74,879 | 91,267 | 87,067 | 87,067 | 87,029 | 88,292 | -38 | +1,263 |
| 35181F Western Space Launch Facility | 0 | 0 | 0 | 84,581 | 94,386 | 91,570 | +9,805 | -2,816 |
| 35182F Eastern Space Launch Facility | 0 | 0 | 0 | 138,858 | 171,827 | 180,603 | +32,969 | +8,776 |
| SPACE SUPPORT | 804,452 | 929,597 | 858,584 | 1,088,711 | 963,983 | 929,474 | -124,728 | -34,509 |

ACTIVITY GROUP: Space Support

B. Reconciliation of Increases and Decreases:

| | | |
|---|---|---|
| 1. FY 1991 President's Budget Request | | $929,597 |
| 2. Congressional Adjustments | | -71,013 |
| a. ADP Program - Corporate Information Management (CIM) | $-28,293 | |
| b. Communications Command & Control | -10,206 | |
| c. Stock Fund Material Purchases | -8,173 | |
| d. Other O&M Troop Reduction | -5,115 | |
| e. Stock Fund Operations | -4,937 | |
| f. Other Communications | -4,586 | |
| g. Increased Use of Reserve Forces | -3,250 | |
| h. Servicewide Activities | -2,474 | |
| i. Guard Reserve Offset | -1,408 | |
| j. Travel | -1,357 | |
| k. Printing & Reproduction | -580 | |
| l. Contract Advisory and Assistance Program (CAAS) | -407 | |
| m. Management Headquarters | -227 | |
| 3. FY 1991 Appropriated Amount | | $858,584 |
| 4. Price Changes | +129 | |
| a. Stock Fund Fuel Rates | +3,454 | |
| b. FY 1991 Baseline Fuel Price Increase Offset | -3,454 | |
| c. Additional .6% FY 1991 Civilian Pay Raise | +71 | |
| d. FY 1991 Health Benefits Cost Increase | +58 | |

ACTIVITY GROUP: Space Support

| | | | |
|---|---|---|---|
| 5. | Functional Program Transfers | | +233,456 |
| | a. Transfers In | $+233,456 | |
| | (1) Space Launch Operations. This reflects the transfer of Space Launch operations from Air Force Systems Command (AFSC) to Air Force Space Command (AFSPACECOM). Funding was transferred from Acquisition Command Support, Range Operations and Procurement Operations in Major Force Program (MFP) 7. Functions transferred included the Eastern Space and Missile Center (ESMC), Western Space and Missile Center (WSMC), Eastern Test Range (ETR), Western Test Range (WTR), Cape Canaveral Air Force Station (CCAFS) and Patrick AFB, Florida. | +206,768 | |
| | (2) Corporate Information Management (CIM). The FY 1991 Defense Appropriation Bill transferred all Automated Data Processing (ADP) development and modernization funds from the Air Force to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the Air Force for use in executing ongoing ADP programs. The Services' FY 1992/1993 budget requests contain funding for the continuing requirement. | +26,688 | |
| 6. | Program Decreases | | -3,458 |
| | a. Space Shuttle Operations. Decrease caused by restructuring of space shuttle program in anticipation of shuttle program phase down in FY 1993. | -3,458 | |
| 7. | FY 1991 Current Estimate | | $1,088,711 |

ACTIVITY GROUP: Space Support

| | | | | |
|---|---|---|---|---|
| 8. | Functional Program Transfers | | | -143,721 |
| | a. Transfers In | | +1,002 | |
| | (1) DMRD - Civilianization of Military Spaces in Support Functions | +1,002 | | |
| | b. Transfers Out | | -144,723 | |
| | (1) Titan IV Launch Services. Transferred to the missile procurement appropriation in order to portray a more accurate turn-key operation. | -137,000 | | |
| | (2) DMRD - Consolidation of DoD Accounting and Finance Operations | -4,423 | | |
| | (3) Air Force Satellite Communications Facility (AFSCF) Communication. This reflects the transfer of AFSCF communications funding to Leased Communications and Station Operations-Communications as part of the Satellite Control Network restructure. This transfer properly aligns the AFSCF communications program. | -3,300 | | |
| 9. | Price Changes | | | +43,843 |
| | a. DBOF Fuel Rates | | -3,197 | |
| | b. Other DBOF Fund Rates | | +2,286 | |
| | c. Industrial Fund Rates (DBOF) | | +126 | |
| | d. Transportation (DBOF) | | +97 | |
| | e. Civilian Personnel Related Pricing Changes | | +2,504 | |

ACTIVITY GROUP: Space Support

| | | |
|---|---|---|
| f. | Foreign currency Fluctuations | +139 |
| g. | Contract Price Growth | +37,076 |
| h. | Other Price Growth | +1,358 |
| i. | FY 1991 Baseline Fuel Price Increase Offset | +3,454 |
| 10. | Program Increases | +69,646 |

a. Eastern Space Launch Facility (ESLF) ..... $+48,295

Increased funds are required to return the launch infrastructure support to a minimal acceptable level of range readiness. The location of ESLF on the sea coast results in heavy corrosion and wear on the facilities and equipment. The launch support infrastructure in previous years has been at a severely degraded level and, if some level of increased support is not obtained, range flight safety and security could be compromised. In addition, the condition of the infrastructure is such that repairs to facilities and equipment is in much greater need as the infrastructure deteriorated during the period of Space Shuttle reliance. Failure to launch because of a nonoperationally ready range could result in millions of additional dollars being spent by ESLF and all its customers (DoD, NASA, commercial, and others) at the range due to these delays.

b. Consolidated Space Operations Center (CSOC) ..... +9,884

Increase is caused by a restructuring of the Air Force Satellite Control Network (AFSCN). Due to this restructuring there is an increase in site, facilities and project integration activities at CSOC as more programs are activated, transitioned and new programs assigned. The restructure consolidates AFSC's network funding in the AFSCF program and AFSPACECOM's network funding in the CSOC program.

c. Western Space Launch Facility (WSLF) ..... +6,283

Increase is due to launch infrastructure support required to return WSLF to a minimal acceptable level of range readiness. The location of WSLF on the west coast results in heavy corrosion and wear on the

ACTIVITY GROUP: Space Support

facilities and equipment. The launch support infrastructure in previous years has been at a degraded level and, if some one time repairs are not accomplished, range flight safety and security could be compromised. In addition, the condition of the infrastructure is such that repairs to facilities and equipment is in much greater need due to increasing demands on the range. Failure to launch because of a non-operationally ready range could result in millions of additional dollars being spent by WSLF and its customers (DoD and others) at the range due to these delays.

| | | | |
|---|---|---|---|
| d. | NAVSTAR Global Positioning System (GPS)..... Increase is caused by additional on-orbit support required due to increase in overall GPS satellite constellation. On-orbit support is provided through the Ground Control Segment at CSOC and the worldwide network of GPS monitor stations and uplink ground antennas. | +4,887 | |
| e. | One Additional Work Day..... | +297 | |
| 11. | Program Decreases..... | | -94,496 |
| a. | Space Shuttle Operations..... This decrease reflects the Air Force's declining role in the space shuttle program and increasing role in expendable launch vehicles. | $-85,779 | |
| b. | Constant Source..... Classified program. | -2,906 | |
| c. | DMRD - Technical/Engineering Activities..... | -2,890 | |
| d. | DMRD - Develop Standard Automated Data Processing Systems ..... | -1,594 | |
| e. | DMRD - Reduce the Cost of Clothing & Textiles ..... | -555 | |
| f. | DMRD - Action - Contracted Advisory and Assistance Services (CAAS)..... | -422 | |

ACTIVITY GROUP: Space Support

| | | | |
|---|---|---|---|
| g. DMRD - Reducing Transportation Costs | | -350 | |
| 12. FY 1992 Budget Request | | | $963,983 |
| 13. Functional Program Transfer | | | -22,375 |
| a. Transfers In | | +482 | |
| (1) DMRD - Civilianization of Military Spaces in Support Functions | +482 | | |
| b. Transfers Out | | -22,857 | |
| (1) Titan IV Launch Services. Titan IV Launch Services O&M funding transferred to the missile procurement appropriation in order to portray a more accurate turn-key operation. | -8,000 | | |
| (2) Medium Launch Vehicles. Decrease is caused by launch services for Delta II launch vehicle being funded with Air Force missile procurement funds. The McDonald Douglas eight vehicle follow-on buy contract was negotiated to include the launch services for these vehicles that was previously funded with O&M funds. These launch services include launch site integration, checkout, launch vehicle integration, launch operations and post flight analysis. | -6,334 | | |
| (2) DMRD - Consolidation of DoD Accounting & Finance Operations | -4,423 | | |

ACTIVITY GROUP: Space Support

| | | |
|---|---|---|
| (3) AF Satellite Communications Facility (AFSCF) Communications..... This reflects the transfer of AFSCF communications funding to Leased Communications as part of the AF Satellite Control Network restructure. This transfer properly aligns the AFSCF communications program. | -4,100 | |
| 14. Price Changes..... | | +33,910 |
| a. DBOF Fuel Rates..... | +1 | |
| b. Other DBOF Fund Rates..... | -510 | |
| c. Industrial Fund Rates (DBOF)..... | +366 | |
| d. Transportation (DBOF)..... | +127 | |
| e. Civilian Personnel Related Pricing Changes..... | +2,872 | |
| f. Foreign currency Fluctuations..... | 0 | |
| g. Contract Price Growth..... | +29,016 | |
| h. Other Price Growth..... | +2,038 | |
| 15. Program Increases..... | | +5,258 |
| a. Eastern Space Launch Facility (ESLF)..... | $+3,086 | |
| Increased funds are required to return the launch infrastructure support to a minimal acceptable level of range readiness. The location of ESLF on the sea coast results in heavy corrosion and wear on the facilities and equipment. The launch support infrastructure in previous years has been at a severely degraded level and, if some level of increased support is not obtained, range flight safety and security could be compromised. In addition, the condition of the infrastructure is such that repairs to facilities and equipment is in much greater need now and continues to grow because the infrastructure has not been well maintained in prior years. Failure | | |

to launch because of a non-operationally ready range will result in millions of additional dollars being spent by ESLF and all its customers (DoD, NASA, commercial, and others) at the range due to these delays.

b. Constant Source..... +2,172
Classified program.

16. Program Decreases..... -51,302

a. Consolidated Space Operations Center (CSOC)..... $-17,783
Decrease is primarily caused by the restructuring of the Air Force Satellite Control Network (AFSCN). Funding from the Consolidated Space Operations Center (CSOC) in support of Air Force Systems Command (AFSC) was realigned to the AFSCF and CSTC programs.

b. Upper Stage Space Vehicles..... -11,917
Decrease in program caused by decrease in number of upper stage vehicles supported in FY 1993 from FY 1992. One less vehicle is scheduled for the Medium Launch Vehicle program thereby reducing the O&M costs in the Upper Stages program.

c. Titan Space Launch Vehicles..... -9,330
Decrease is caused by the phasing out of the solid rocket motors (SRMs) in FY 1993 due to the use of the new solid rocket motor upgrade (SRMU) which provides greater thrust and can support heavier payloads. The SRM launch crew, avionics package and ground support costs are eliminated which greatly reduces overall program costs.

d. Western Space Launch Facility..... -6,510
Decrease reflects the completion of efforts for relocation and integration of sensors and purchases of power supply equipment initiated in FY 1992, and purchases of bench stock, consumable repair parts and non-investment spares.

ACTIVITY GROUP: Space Support

| | | |
|---|---|---|
| e. Space Shuttle Operations. Decrease is caused by reduction in secure operations support to the space shuttle program in FY 1993. No DoD payloads are currently on the Shuttle manifest after FY 1992 and therefore DoD to support for NASA secure operations diminishes. | -3,705 | |
| f. DMRD - Terminate Shuttle Command/Control | -1,883 | |
| g. One Less Work Day | -174 | |
| 17. FY 1993 Budget Request | | $929,474 |

ACTIVITY GROUP: Space Support

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Satellite Tracking, Telemetry and Command Capability | | | | |
| Satellite Contacts | 156,722 | 185,568 | 213,634 | 242,118 |
| Network Support Hours | 110,694 | 120,325 | 129,856 | 141,627 |
| Required Launch Schedule | | | | |
| Atlas II | 0 | 2 | 2 | 2 |
| Atlas E | 2 | 2 | 0 | 0 |
| Titan IV | 2 | 1 | 4 | 4 |
| Delta II | 5 | 3 | 5 | 4 |
| Titan II | 0 | 1 | 2 | 2 |
| Total | 9 | 8 | 13 | 12 |
| Shuttle Equivalent Missions Committed (O&M only) | 2 | 4 | 2 | 0 |

ACTIVITY GROUP: Space Support

IV. Performance Criteria and Evaluation Summary:

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. Total funds required to operate and maintain 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 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| DIRECT (3400 FUNDS FROM THIS ACTIVITY GROUP) | 130,635 | 138,858 | 171,827 | 180,603 |
| OTHER PROCUREMENT (3080) | 26,600 | 37,400 | 44,100 | 63,500 |
| MILCON | 0 | 11,200 | 11,000 | 0 |
| REIMBURSEMENTS | 196,000 | 178,000 | 178,000 | 178,000 |
| TOTAL | 353,235 | 365,458 | 404,927 | 422,103 |

ACTIVITY GROUP: Space Support

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
- 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/Raytheon). The work breakdown structure which follows provides a measure of the scope, diversity, and complexity of ESMC activities.

This total effort culminates in the launch/launch support of the following major programs by ESMC:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Space Shuttle | 5 | 8 | 9 | 10 |
| Expendable Launch Vehicles (Delta, Atlas, Titan) | 8 | 11 | 16 | 16 |
| Commercial Space Launch | 8 | 9 | 3 | 8 |
| Ballistic Missile | 13 | 10 | 16 | 11 |

ACTIVITY GROUP: Space Support

2) WSMC

| | FY 1990 | Estimate FY 1991 | Estimate FY 1992 | Estimate FY 1993 |
|---|---|---|---|---|
| DIRECT (3400 FUNDS FROM THIS ACTIVITY GROUP) | 77,475 | 84,581 | 94,386 | 91,570 |
| OTHER PROCUREMENT (3080) | 36,400 | 8,600 | 30,200 | 43,900 |
| REIMBURSEMENTS | 57,300 | 58,300 | 57,000 | 57,000 |
| TOTAL | 171,175 | 151,481 | 181,586 | 192,470 |

These funds provide for the operation of the WSMC which includes:

| | |
|---|---|
| 10 precision radars | three telemetry receiving stations |
| four major optical tracking systems | five missile flight termination system transmitter systems |
| a worldwide communications network | 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. This total effort culminates in the launch/launch support of the following major programs by WSMC:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Expendable Launch Vehicles (Scout, Atlas, Delta, Titan) | 7 | 10 | 9 | 6 |
| Ballistic Missile | 16 | 17 | 18 | 14 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Auth | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 2,056 | 2,063 | 2,305 | 2,305 | 2,275 | 2,258 | -30 | -17 |
| Officer..... | 947 | 947 | 1,159 | 1,159 | 1,120 | 1,105 | -39 | -15 |
| Enlisted..... | 1,109 | 1,116 | 1,146 | 1,146 | 1,155 | 1,153 | +9 | -2 |
| Civilian End Strength (Total)..... | 512 | 489 | 1,357 | 1,357 | 1,337 | 1,350 | -20 | +13 |
| US Direct Hire..... | 512 | 489 | 1,357 | 1,357 | 1,337 | 1,350 | -20 | +13 |
| Foreign National Direct Hire.... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Direct Hire..... | 512 | 489 | 1,357 | 1,357 | 1,337 | 1,350 | -20 | +13 |
| Foreign National Indirect Hire.. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Military Workyears (Total)..... | 2,050 | 2,072 | 2,194 | 2,194 | 2,375 | 2,270 | +181 | -105 |
| Officer..... | 988 | 955 | 1,068 | 1,068 | 1,184 | 1,110 | +116 | -74 |
| Enlisted..... | 1,062 | 1,117 | 1,126 | 1,126 | 1,191 | 1,160 | +65 | -31 |
| Civilian Workyears (Total)..... | 493 | 478 | 1,164 | 1,164 | 1,339 | 1,332 | +175 | -7 |
| US Direct Hire..... | 493 | 478 | 1,164 | 1,164 | 1,339 | 1,332 | +175 | -7 |
| Foreign National Direct Hire.... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Direct Hire..... | 493 | 478 | 1,164 | 1,164 | 1,339 | 1,332 | +175 | -7 |
| Foreign National Indirect Hire.. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

ACTIVITY GROUP: Space Support

Explanation of End Strength Changes:

| | MIL | CIV |
|---|---|---|
| 1. FY 1991 Congressional Request | 2,063 | 489 |
| AF Communications/Computer Restructure | -172 | -26 |
| Communications Program Realignments | 11 | 0 |
| DMRD - Mil/Civ Convert/Realign | -20 | 20 |
| Manpower Adjustment | -23 | 0 |
| Space Launch Operations | 76 | 9 |
| Space Launch Transfer | 372 | 865 |
| Net All Others | -2 | 0 |
| 2. FY 1991 Current Estimate | 2,305 | 1,357 |
| AF Communications/Computer Restructure | 172 | 26 |
| AFSC Program Realignments | -22 | -11 |
| AFSC Restructure Adjustment | 7 | -1 |
| Consolidate Space Operations Center | -178 | -34 |
| DMRD - Mil/Civ Convert/Realign | -5 | 5 |
| Eliminate Air Divisions | -3 | -1 |
| OTH Program Restructure | 10 | 0 |
| SDI Security Adjustment | -10 | 0 |
| Shuttle Operations Restructure | -34 | -24 |
| Space Launch Transfer | 16 | -46 |
| Space Program Realignments | 3 | 0 |
| Space Surveillance Operations | 12 | 0 |
| Titan IV | 11 | 13 |
| Net All Others | 4 | 3 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

| | MIL | CIV |
|---|---|---|
| 3. FY 1992 Request | 2,275 | 1,337 |
| AFSC Restructure Adjustment | 2 | 0 |
| Classified Program(s) | 0 | 0 |
| DMRD - Mil/Civ Convert/Realign | -12 | 12 |
| Space Launch Transfer | -8 | 1 |
| Space Surveillance Operations | 1 | 0 |
| 4. FY 1993 Request | 2,258 | 1,350 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

I. NARRATIVE DESCRIPTION (STATEMENT OF REQUIREMENTS AND MISSIONS):

II. DESCRIPTION OF OPERATIONS FINANCED: Funds provide base operating support in the following areas:

Base Operations provides for the operation of utility systems; maintenance of installation equipment; environmental compliance; 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; other personnel support for chaplains and alcohol abuse programs; morale, welfare and recreation support to Air Force personnel and their dependents. This program includes utilities and engineering services formerly included in Real Property Maintenance. Funds provide base operating support in the following areas:

A. Operation and Utilities: Includes cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, and water).

B. Other Engineering Services: Includes fire protection, crash rescue, snow removal, refuse collection, payments for leased property, and custodial activities.

C. 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.

D. 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.

ACTIVITY GROUP: Base Operations

E. Maintenance of installation equipment: Finances system and general support systems such as vehicles and installation equipment.

F. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base wide services.

G. 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.

H. Other Personnel Support: Finances chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, and reenlistment activities.

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

J. Environmental Compliance: Includes costs to comply with applicable environmental laws, regulations, criteria and standards.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

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

| A. SubActivity Group: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 33196 Base Operations Communications | 1,201 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 35856 Environmental Cmp* | 0 | 0 | 0 | 0 | 2,830 | 2,872 | +2,830 | +42 |
| 35894 Engineering Svcs | 45,826 | 28,395 | 25,714 | 25,843 | 30,346 | 23,320 | +4,310 | -7,026 |
| 35891 Utilities | 6,851 | 8,818 | 7,986 | 8,279 | 18,279 | 18,664 | +10,193 | +385 |
| 35896 Base Operations | 2,828 | 12,818 | 7,487 | 7,477 | 29,142 | 27,545 | +21,665 | -1,597 |
| Total | 56,706 | 50,031 | 41,187 | 41,599 | 80,597 | 72,401 | +38,998 | -8,196 |

* Environmental Compliance functionally transfers from the xxx94 PEs to the xxx56 PEs beginning in FY92.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $50,031 |
| 2. | Congressional Adjustments | | -8,844 |
| | a. Troop Reduction | $-4,678 | |
| | b. A-76 Reviews | -2,234 | |
| | c. Communication Command Control | -424 | |
| | d. Stock Fund Materiel Purchases | -332 | |
| | e. Travel | -289 | |
| | f. Other O&M Troop Reductions | -207 | |
| | g. Stock Fund Operations | -201 | |
| | h. Other Communications | -183 | |
| | i. Increased Use of Reserve Forces | -127 | |
| | j. Servicewide Activities | -95 | |
| | k. Guard Reserve Offset | -51 | |
| | l. Printing and Reproduction | -18 | |
| | m. Management Headquarters | -5 | |
| 3. | FY 1991 Appropriated Amount | | $41,187 |
| 4. | Functional Program Transfers | | +422 |
| | a. Transfers In | $+422 | |
| | (1) Airfield Markings | +422 | |

Represents decentralization of regionalized airfield marking contracts. Regional airfield marking contracts previously executed by HQ Air Force Logistics Command discriminated against small businesses. This transfer distributes funding to various Air Force Major Commands to allow for competition among smaller contractors.

ACTIVITY GROUP: Base Operations

| | | | |
|---|---|---|---|
| 5. Price Change | | | +19 |
| a. Stock Fund Fuel Rates | | +1,006 | |
| b. FY 1991 Baseline Fuel Price Increase Offset | | -1,006 | |
| c. Additional .6% FY 1991 Civilian Pay Raise | | +17 | |
| d. FY 1991 Health Benefits Cost Increase | | +2 | |
| 6. Program Decreases | | | -29 |
| a. Base Operations. These reductions anticipate a general reduction in activity levels resulting from a reduced force structure. | | -29 | |
| 7. FY 1991 Current Estimate | | | $41,599 |
| 8. Functional Program Transfers | | | +45,736 |
| a. Transfers In | | $45,736 | |
| (1) Space Launch Operations. This reflects the transfer of Space Launch operations from Air Force Systems Command (AFSC) to Air Force Space Command (AFSPACECOM). Funding was transferred from Range Operations in MFP 7 in support of the Eastern Space and Missile Center (ESMC), Western Space and Missile Center (WSMC), Cape Canaveral AFS and Patrick AFB, Florida, for environmental compliance, real property maintenance, and base operations. | +45,703 | | |

ACTIVITY GROUP: Base Operations

(2) Vandenberg AFB Transfer..... +33
This reflects the transfer of base operation costs for Vandenberg AFB, CA, from Strategic Air Command (SAC) to AFSPACECOM. Vandenberg AFB was transferred to AFSPACECOM effective FY 1992.

| | | | |
|---|---|---|---|
| 9. | Price Change..... | | +2,334 |
| a. | DBOF Fuel Rates..... | -943 | |
| b. | Other DBOF Rates..... | +199 | |
| c. | Transportation (DBOF)..... | +10 | |
| d. | Civilian Personnel Related Pricing Changes..... | +731 | |
| e. | Foreign currency Fluctuations..... | +100 | |
| f. | Contract Price Growth..... | +892 | |
| g. | Other Price Growth..... | +339 | |
| h. | FY 1991 Baseline Fuel Price Increase Offset..... | +1,006 | |
| 10. | Program Increases..... | | +50 |
| a. | One additional workday in FY1992..... | $+50 | |
| 11. | Program Decreases..... | | -9,122 |
| a. | Base Operations..... | $-4,352 | |
| | These reductions anticipate a general reduction in activity levels resulting from a reduced force structure. | | |
| b. | Maintenance of Utilities and Other Facilities..... | -1,565 | |
| | Reduction results from a lower level of repair to utility systems and parking areas due to base realignment and force structure drawdown. | | |
| c. | Maintenance of Operation and Training Facilities..... | -959 | |
| | Reduction reflects a lower maintenance investment rate due to the demolition of maintenance intensive and costly facilities. | | |

ACTIVITY GROUP: Base Operations

| | | |
|---|---|---|
| d. | Maintenance of Production Facilities..... Reduction in anticipated maintenance and repair projects is based on base realignments and force level reductions. | -407 |
| e. | Maintenance of Troop Housing..... Reduction results from combining certain maintenance and repair projects for consideration as military construction on the basis that only minimal repair is necessary for health and safety until all force structure issues are resolved. | -382 |
| f. | IMRD Consolidation of DoD Accounting and Finance Operations..... | -333 |
| g. | Maintenance of Research and Development Facilities..... The consolidation of redundant laboratories reduces the scope of management and operational support and funding required. | -303 |
| h. | Maintenance of Supply Facilities..... Reduction is based on force level drawdown, which recognizes that the infrastructure required will either be abandoned or their use significantly reduced. | -283 |
| i. | ORM Funded Minor Construction..... Reduction is based on fewer minor construction projects due to the shrinking size of the physical plant resulting from troop reductions and base closure actions. | -267 |
| j. | IMRD - Consolidation of Commissary Operations..... | -246 |
| k. | Energy Resource Management..... | -25 |
| 12. | FY 1992 Budget Request..... | $80,597 |

ACTIVITY GROUP: Base Operations

| | | | |
|---|---|---|---|
| 13. Functional Program Transfer | | | -23,125 |
| a. Transfers Out | | $-23,125 | |
| (1) Military Construction Transfer. Moves real property capital investments normally done in the O&M appropriation to the Military Construction (Milcon) appropriation. This consolidates real property capital investment into one appropriation. | -23,000 | | |
| (2) DMRD - Consolidation of DoD Printing | -125 | | |
| 14. Price Change | | | +2,950 |
| a. DBOF Fuel Rates | | $+25 | |
| b. Other DBOF Fund Rates | | -2 | |
| c. Industrial Fund Rates (DBOF) | | +1 | |
| d. Transportation (DBOF) | | +18 | |
| e. Civilian Personnel Related Pricing Changes | | +939 | |
| f. Foreign Currency Fluctuations | | +0 | |
| g. Contract Price Growth | | +1,089 | |
| h. Other Price Growth | | +880 | |
| 15. Program Increases | | | +22,114 |
| a. Real Property Maintenance (RPM). Reflects increase in RPM program needed to maintain infrastructure at minimum essential levels. | | $+22,114 | |
| 16. Program Decreases | | | -10,135 |
| a. Maintenance of Operation and Training Facilities. Reduction reflects a lower maintenance investment rate due to the demolition of maintenance intensive and costly facilities. | | $-2,523 | |

ACTIVITY GROUP: Base Operations

b. Maintenance of Utilities and Other Facilities ..... -2,078
Reduction results from a lower level of repair to utility systems and parking areas due to base realignment and force structure drawdown.

c. Maintenance of Research and Development Facilities ..... -1,071
The consolidation of laboratories reduces the scope of management and operational support and funding required.

d. Base Operations ..... -952
These reductions anticipate a general reduction in activity levels resulting from a reduced force structure.

e. Maintenance of Production Facilities ..... -696
Reduction in anticipated maintenance and repair projects is based on base realignments and force level reductions.

f. IMRD - Consolidation of DoD Accounting and Finance Operations ..... -618

g. Maintenance of Troop Housing ..... -543
Reduction results from combining certain maintenance and repair projects for consideration as military construction on the basis that only minimal repair is necessary for health and safety.

h. Maintenance of Supply Facilities ..... 481
Reduction is based on force level drawdown, which recognizes that the infrastructure required will either be abandoned or their use significantly reduced.

i. IMRD - Consolidation of Commissary Operations ..... -414

ACTIVITY GROUP: Base Operations

| | | |
|---|---|---|
| j. | O&M Funded Minor Construction..... Reduction is based on fewer minor construction projects due to the shrinking size of the physical plant resulting from troop reductions and base closure actions. | -267 |
| k. | Maintenance of Administrative Facilities..... Reduction results from use of lower cost alternatives which recognize force structure reductions such as the use of lower cost construction techniques for renovations and repairs, elimination of marginal projects, and a minimal repair concept for overseas bases with a potential for base closure. | -247 |
| l. | DMRD Energy Resource Management..... | -120 |
| m. | DMRD Implementation of Electronic Data Interchange (EDI)..... | -75 |
| n. | One Less Workday in FY 1993..... | -50 |
| 17. | FY 1993 Budget Request..... | $72,401 |

ACTIVITY GROUP: Base Operations

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| A. Administration ($000) | $2,523 | $3,507 | $13,687 | $12,935 |
| Military Personnel E/S | 35 | 166 | 244 | 237 |
| Civilian Personnel E/S | 21 | 89 | 119 | 113 |
| Total Personnel End Strengths | 56 | 255 | 363 | 350 |
| Number of Bases, Total | 0 | 0 | 0 | 0 |
| (CONUS) | 0 | 0 | 0 | 0 |
| (Overseas) | 0 | 0 | 0 | 0 |
| Population Served, Total E/S | 65,691 | 65,326 | 64,279 | 62,218 |
| (Military, E/S) | 56,071 | 53,943 | 52,846 | 50,370 |
| (Civilian, E/S) | 9,620 | 11,383 | 11,433 | 11,848 |
| No. ADP CPUs | 0 | 0 | 0 | 0 |
| B. Retail Supply Operations ($000) | 0 | 0 | 0 | 0 |
| Military Personnel E/S | 0 | 0 | 0 | 0 |
| Civilian Personnel E/S | 0 | 0 | 0 | 0 |
| Total Personnel End Strengths | 0 | 0 | 0 | 0 |
| Line Items Carried (000) | 65,207 | 67,145 | 69,122 | 69,813 |
| Receipts (000) | 55,533 | 60,871 | 61,621 | 62,237 |
| Issues (000) | 365,607 | 382,391 | 390,463 | 398,272 |

ACTIVITY GROUP: Base Operations

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| C. Maintenance of Installation Equipment ($000) | $819 | $2,156 | $8,392 | $7,931 |
| Military Personnel E/S | 21 | 102 | 150 | 145 |
| Civilian Personnel E/S | 13 | 54 | 72 | 69 |
| Total Personnel End Strengths | 34 | 156 | 222 | 214 |
| D. Other Base Services ($000) | $656 | $1,737 | $6,750 | $6,382 |
| Military Personnel E/S | 17 | 82 | 121 | 117 |
| Civilian Personnel E/S | 11 | 44 | 59 | 56 |
| Total Personnel End Strengths | 28 | 126 | 180 | 173 |
| No. Motor Vehicles, Total | 85 | 83 | 77 | 173 |
| Owned | 84 | 82 | 75 | 69 |
| Leased | 1 | 1 | 2 | 3 |
| E. Other Personnel Support ($000) | $31 | $77 | $313 | $297 |
| Military Personnel E/S | 1 | 3 | 6 | 5 |
| Civilian Personnel E/S | 1 | 2 | 3 | 3 |
| Total Personnel End Strength | 2 | 5 | 9 | 8 |
| Population Served, Total | 65,691 | 65,326 | 64,279 | 62,218 |
| (Military, E/S) | 56,071 | 53,943 | 52,846 | 50,370 |
| (Civilian, E/S) | 9,620 | 11,383 | 11,433 | 11,848 |

ACTIVITY GROUP: Base Operations

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| G. Other Engineering Services ($000) | $6,851 | $8,086 | $18,279 | $18,664 |
| Military Personnel E/S | 10 | 57 | 69 | 66 |
| Civilian Personnel E/S | 0 | 0 | 0 | 0 |
| Total Personnel E/S | 10 | 57 | 69 | 66 |
| Electricity (MWH) | 163,287 | 276,326 | 273,564 | 270,828 |
| Heating (MBTU) | 891,104 | 1,149,243 | 1,137,751 | 1,126,374 |
| Water, Plants & Systems (000 Gal) | 165,000 | 319,983 | 319,983 | 319,983 |
| Sewage & Waste Systems (000 Gal) | 96,000 | 174,772 | 174,772 | 174,772 |
| Air Conditioning and Refrigeration (Ton) | 11,000 | 14,884 | 15,084 | 15,384 |
| F. Other Engineering Services ($000) | 10,639 | 6,179 | 9,910 | 9,611 |
| Military Personnel E/S | 29 | 162 | 195 | 191 |
| Civilian Personnel E/S | 81 | 229 | 196 | 223 |
| Total Personnel E/S | 110 | 391 | 391 | 414 |
| Facilities Supported (000 Sq Ft) | 2,926 | 9,366 | 9,366 | 9,366 |
| H. Environmental Compliance ($000) | 0 | 0 | 2,830 | 2,872 |

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Auth | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total) | 118 | 118 | 603 | 603 | 823 | 796 | +220 | -27 |
| Officer | 18 | 18 | 56 | 56 | 63 | 59 | +7 | -4 |
| Enlisted | 100 | 100 | 547 | 547 | 760 | 737 | +213 | -23 |
| Civilian End Strength (Total) | 128 | 139 | 420 | 420 | 451 | 466 | +31 | +15 |
| US Direct Hire | 128 | 139 | 420 | 420 | 451 | 466 | +31 | +15 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 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) | 118 | 118 | 360 | 360 | 739 | 814 | +379 | +75 |
| Officer | 17 | 18 | 36 | 36 | 61 | 60 | +25 | -1 |
| Enlisted | 101 | 100 | 324 | 324 | 678 | 754 | +354 | +76 |
| Civilian Workyears (Total) | 80 | 131 | 31 | 31 | 436 | 469 | +405 | +33 |
| US Direct Hire | 80 | 131 | 31 | 31 | 436 | 469 | +405 | +33 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

ACTIVITY GROUP: Base Operations

Explanation of End Strength Changes:

| | MIL | CIV |
|---|---|---|
| 1. FY 1991 Congressional Request | 118 | 139 |
| Force Structure/Other Personnel Changes | 0 | -258 |
| [redacted] Mil/Civ Convert/Realign | -2 | 2 |
| Space Launch Transfer | 493 | 537 |
| Net All Others | 6 | 0 |
| 2. FY 1991 Current Estimate | 603 | 420 |
| Force Structure/Other Personnel Changes | 0 | -75 |
| Consolidate Space Operations Center | 241 | 143 |
| [redacted] Mil Civ Convert/Realign | -5 | 5 |
| [redacted] Electronic Data Interchange | 0 | -1 |
| [redacted] Civ BOS Restore | 0 | 1 |
| [redacted] Printing Consolidation | 0 | -13 |
| Space Launch Transfer | -12 | -31 |
| Net All Others | -4 | 2 |
| 3. FY 1992 Request | 823 | 451 |
| Force Structure/Other Personnel Changes | 0 | 41 |
| [redacted] Mil/Civ Convert/Realign | -3 | 3 |
| [redacted] Electronic Data Interchange | 0 | -2 |
| Space Launch Transfer | 24 | 27 |
| 4. FY 1993 Request | 796 | 466 |

## 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 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, 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, 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 are positioned in each major military theater to be readily available for contingency operations.

Special Operations Forces provides sustaining engineering for all unique helicopters and fixed aircraft assigned to the Special Operations 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 Airlift 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 two "numbered" Air Forces. These include two airlift divisions, 13 airlift wings, one military airlift support wing, three air base wings, 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; (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 and Twenty-second Air Force; and USTRANSCOM; (5) Telecommunications and Command and Control; and (6) Base Operating Support.

## 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.

Funding is included in MFP IV, O&M, for 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.

Additionally, beginning in FY 1992, the Airlift Mission Account will reimburse the ASIF for military personnel assigned to the Industrial Fund. Initial funding has been provided by a transfer-in of $986.9M to MFP IV O&M from the Military Personnel Appropriation.

Defense Management Review Initiatives (DMRs): In response to the President's call for Department of Defense (DoD) management improvements in his February 1989 address to Congress, the DoD and the Air Force are engaged in a sustained long-term effort to streamline its management, with a special emphasis on defense acquisition, inventory control, consolidations, mergers, and the streamlining of headquarters. The following paragraphs describe the DMRs that impact this Major Force Program. The dollar impact of each DMR on each activity is shown as a Transfer In/Out or Program Increase/Decrease in each Activity Group.

a. Civilianization of Military Spaces in Support Functions. Conversions determined by Air Force Specialty Code, based on military essentiality, have been completed. These positions include installation management, management headquarters for support commands, research and development, training and personnel, joint activities and support activities.

b. Stock Fund Reparables. Stock Funding of Reparables. During FY 1991, all Depot Level Reparables (DLRs) -- previously Procurement Replenishment Spares and Depot Maintenance Exchangeables -- were combined and moved to the Stock Fund. Under this concept, DLR's are to be charged to the O&M customer, as an incentive to reduce costs, rather than free-issued as in the past. However, during the transition period, DLR's will continue to be free-issued to customers until 1 April 1992. This is due to the extended delivery time (pipeline) of spares purchased with procurement appropriations; and, a FY 1992 direct appropriation of $1,189.4 million to the Stock Fund to support the free-issue of DLR's until existing systems can be modified to accommodate the billing and tracking of DLR's and Carcasses. Commencing 1 April 1992 customers will be billed for DLR issues. Credit will be granted to the customer for the return of a repairable carcass. Further, credits will be granted to the customer for those items that were ordered but not received. In FY 1993, the customer funding increases due to full year charges from the stock fund, offset by inventory still being received from the pipeline. This funding of DLR's in the O&M,AF account is reflected as a Transfer In in FY 1992. In FY 1993, the annualized cost is shown as a Transfer In, with the increased unit cost included in "Price Growth: DBOF-Other Stock Fund Rates."

c. Defense Business Operations Fund (DBOF): In FY 1992/1993, the Department of Defense will establish a Defense Business Operations Fund (DBOF). The purpose of this Fund is to establish a system, using business accounting methods, which more accurately reflects the costs of operating and maintaining the force structure and better allocates these costs to the respective customers of the fund through the rates charged for goods and services. Now included in the DBOF are procurement and military construction funding as a part of the costs to the various business activities (Capital Budgeting). Productivity improvements are anticipated through the focus on cost and performance in support of customers demand.

d. Consolidation of Commissary Operations. Reduction results from the consolidation of the four Service commissary system into the single Defense Commissary Agency (DeCA). This includes the transfer of commissary stock fund inventory, the consolidation of the four Services' existing Commissary Trust Revolving Funds and the transfer of appropriated fund personnel and resources associated with direct and indirect efforts in support of commissary operations.

e. Depot Maintenance Consolidation. This reduction results from the consolidation of the management of aeronautical depot maintenance and the elimination of general and administrative costs. It also includes reductions in ADP support costs, consolidation of headquarters oversight functions and efficiencies due to improved workload distribution. Additional savings will result from an increase in interservicing of depot maintenance workloads and an optimal utilization of depot capacity that ensures efficiency and provides for the infrastructure necessary to meet peacetime and contingency needs. Finally, this provides for the implementation of a comprehensive public/private competition program for depot maintenance workloads.

f. Regionalize Air Force Accounting and Finance. Reductions result from consolidating accounting and finance operations into 6 regions in the Continental United States which will report directly to the Defense Finance Center. PACAF and USAFE will regionalize as practical.

g. Retire C-23A Aircraft. Reduction results from retiring the C-23A aircraft which are inefficient and costly to base, operate and maintain at overseas location.

h. Reduce Costs through Changed Management of Military Airlift Command (MAC) Flying Hours. This reduction results from the saving of 20,000 hours in MAC's annual flying hour program due to the use of Specialized Undergraduate Pilot Training which provides pilots with crew maturity and experience in larger aircraft flying operations prior to unit assignment.

i. Maintenance Support Recomputation. Reduction results from the Air Force's aggressive reliability and maintainability modification program to improve existing weapon systems. This program not only improves combat capability but also reduces spares and manpower requirements. These savings are the result of reduced manpower.

j. Consolidation Studies. The Air Force and other Services have studied consolidation of Inventory Control Points, Depot Maintenance activities, and Supply Depots in an effort to gain efficiencies, and generate savings. While these studies are long term, the reviews were able to highlight near-term management actions which will generate savings prior to any intra-service consolidations.

k. Management Structure Streamlining. Reduction results from reducing staffs, eliminating unnecessary or duplicative functions and ensuring staffs are only providing the necessary guidance and direction required by the field.

l. Reducing Transportation Costs. Efforts to reduce transportation costs are intensified by the Military Traffic Management Command which will award carriers specific traffic lanes for a designated time period in return for the carriers reducing their rates. Regional freight centers will consolidate small shipments into larger shipments to take advantage of full-truckload rates. Vendors will route shipments directly to users, bypassing DoD depots or storage facilities. A requisition priority system will be established stating the importance of the requisition and dictating the priority of transportation; i.e., airlift versus sealift. Auditing transportation bills prior to payment will permit disbursements based on authorized rates and services rather than payment based only the carriers invoice.

m. Standard Base Level Computers (SBLC). Standard base level computers are being replaced by new processors that will result in significantly reduced maintenance cost. Contract maintenance costs for new ADP systems are lower than contract costs to maintain the current systems.

n. Consolidate Automated Data Processing Operations and Design Centers. Savings result from the elimination of over 750 information technology facilities through the consolidation of base level computers into nine CONUS regional centers. This reduction will impact major command non-C2 sites, logistics, medical and scientific computers. Logistic improvements result from accelerating a three-year program to a two-year program and consolidating existing software design activities.

o. Energy Resource Management. Reductions in utility costs from establishment of the energy conservation program directed by Congress as well as establishment of an additional conservation goal.

p. Implementation of Electronic Data Interchange (EDI). EDI is the automated exchange of electronic forms, usually standard ones, instead of paper. Savings will result from modernization of basic business systems, correction of procedural bottlenecks and reduction of overhead costs.

q. Air Force Network Architecture Efficiencies/Base Closure. Improved competition between long-haul telecommunications carriers resulted in lower costs for high capacity lines between major points. Savings result from bundling numerous individual data, voice and video lines into these high capacity lines.

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

| A. Activity Group | FY 1990 Actuals | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Current Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 1. Assigned Airlift Mission .. | $293,563 | $370,994 | $366,372 | $369,626 | $1,460,759 | $1,468,606 | $+1,091,133 | $+7,847 |
| 2. Mission Support ..... | 224,567 | 270,177 | 238,217 | 252,073 | 254,109 | 281,330 | +2,036 | +27,221 |
| 3. Special Operations and Combat Rescue Forces..... | 24,820 | 39,352 | 36,797 | 38,848 | 30,489 | 35,839 | -8,359 | +5,350 |
| 4. Command Support..... | 49,616 | 60,775 | 55,663 | 55,663 | 55,596 | 50,660 | -67 | -4,936 |
| 5. Telecommunications and Command and Control Program..... | 26,792 | 29,928 | 25,904 | 25,904 | 25,843 | 26,369 | -61 | +526 |
| 6. Base Operating Support..... | 572,393 | 518,275 | 452,898 | 454,489 | 386,879 | 340,873 | -67,610 | -46,006 |
| Total..... | $1,191,751 | $1,289,501 | $1,175,851 | $1,196,603 | $2,213,675 | $2,203,677 | $+1,017,072 | $-9,998 |

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $1,289,501 |
| 2. | Congressional Adjustments | | $-113,650 |
| | a. Other O&M Troop Reductions | $-34,814 | |
| | b. ADP Program CIM | $-19,373 | |
| | c. Stock Fund Material Purchase | $-11,698 | |
| | d. RPMA-Europe Pacific | $-11,066 | |
| | e. Travel | $-8,644 | |
| | f. Stock Fund Operations | $-7,084 | |
| | g. Foreign National Employees | $-6,680 | |
| | h. Increased Use of Reserve Forces | $-4,590 | |
| | i. Retire Older Weapon Systems | $-3,193 | |
| | j. Purchased Communications | $-2,336 | |
| | k. A-76 Reviews | $-1,644 | |
| | l. Guard Reserve Offset | $-1,403 | |
| | m. Printing and Reproduction | $-704 | |
| | n. Management Headquarters | $-211 | |
| | o. Contracted Advisory Assistance Services (CAAS) | $-210 | |
| 3. | FY 1991 Appropriated Amount | | $1,175,851 |
| 4. | Functional Program Transfers | | $+17,119 |
| | a. Transfers In | $+24,303 | |
| | (1) Corporate Information Management (CIM) | $+15,726 | |
| | (2) DMRD-Civilianization of Military Spaces in Support Functions | $+7,926 | |
| | (3) Airfield Markings | $+651 | |
| | b. Transfers Out | $-7,184 | |
| | (1) Subsistence-in-Kind (SIK) | $-6,711 | |
| | (2) Contract Quarters | $-473 | |

| | | | | |
|---|---|---|---|---|
| 5. | Price Change | | | $+1,874 |
| | a. Stock Fund Fuel Rates | | $+43,112 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | | $-43,112 | |
| | c. Industrial Fund Rates (Fuel Increases | | $+39,049 | |
| | d. FY 1991 Baseline IF Rate Increase (Fuels) Offset | | $-39,049 | |
| | e. Additional .6$ FY 1991 Civilian Pay Raise | | $+1,325 | |
| | f. FY 1991 Health Benefits Cost Increase | | $+549 | |
| 6. | Program Increases | | | $+3,633 |
| | a. SOF Sustaining Engineering | | $+2,051 | |
| | b. Special Assignments Requirements Directed (SARD) | | $+1,582 | |
| 7. | Program Decreases | | | $-1,874 |
| | a. Additional .6% FY 1991 Civilian Pay Raise Offset | | $-1,325 | |
| | b. FY 1991 Health Benefits Cost Increase Offset | | $-549 | |
| 8. | FY 1991 Current Estimate | | | $1,196,603 |
| 9. | Functional Program Transfers | | | $+1,038,184 |
| | a. Transfers In | | $+1,071,426 | |
| | (1) Military Personnel | $+986,900 | | |
| | (2) DMRD-Stock Fund Reparables | $+59,797 | | |
| | (3) DMRD-Civilianization of Military Spaces in Support Functions | $+12,259 | | |
| | (4) Environmental Compliance | $+11,088 | | |
| | (5) Decentralization of Official Mail Funding | $+1,382 | | |
| | b. Transfers Out | | $-32,242 | |
| | (1) Child Development/Family Support Center Transfer | $-12,900 | | |
| | (2) Real Property Maintenance Activity | $-11,088 | | |
| | (3) DMRD-Consolidation of Commisssary Operations | $-4,523 | | |
| | (5) Special Tactical Unit Detachments | $-3,951 | | |
| | (4) Centralized Civilian Pay System Transfer (CCPS) | $-780 | | |

## FORCE PROGRAM IV: AIRLIFT FORCES

| | | |
|---|---|---|
| 10. Price Growth | | $+115,261 |
| a. DBOF-Fuel Rates | $-38,472 | |
| b. DBOF-Other Stock Fund Rates | $+22,621 | |
| c. DBOF-Other Industrial Fund Rates | $-5,866 | |
| d. Transportation | $+6 | |
| e. Civilian Personnel Related Pricing Changes | $+18,991 | |
| f. Foreign Currency Fluctuations | $+12,266 | |
| g. Contract Price Changes | $+15,747 | |
| h. Other Price Growth | $+7,826 | |
| i. FY 1991 Baseline IF Rate Increase (Fuels) Offset | $+39,049 | |
| j. FY 1991 Baseline Fuel Price Increase Offset | $+43,112 | |
| 11. Program Increases | | $+28,705 |
| a. VC-25 Contractor Logistics Support (CLS) | $+8,128 | |
| b. Preventive Non-Compliance | $+6,302 | |
| c. Special Airlift Requirement Directed | $+3,765 | |
| d. Special Airlift Mission Flying Hours Requirements | $+3,266 | |
| e. Flying Hours Funding Requirements | $+3,038 | |
| f. Civilian Workyears | $+1,806 | |
| g. Environmental/Non-Compliance | $+1,443 | |
| h. One Additional Workday | $+724 | |
| i. Classified Program | $+182 | |
| j. DMRD-Regionalize Air Force Accounting and Finance | $+48 | |
| k. DMRD-Depot Maintenance Consolidation | $+3 | |
| 12. Program Decreases | | $-165,078 |
| a. Base Operations | $-75,980 | |
| b. Civilian Workyears | $-16,013 | |
| c. SOF Sustaining Engineering | $-12,676 | |
| d. Cargo Short Take-Off & Landing (CSTOL) Contract Termination | $-11,471 | |
| e. DMRD Retire C-23A Aircraft | $-10,842 | |
| f. DMRD Reduce Costs through Changed Management of Military Airlift (MAC) Flying Hours | $-4,240 | |
| g. DMRD-Maintenance Support Recomputation | $-4,095 | |
| h. Maintenance of Utilities and Other Facilities | $-3,228 | |

| | | | | |
|---|---|---|---|---|
| i. | Maintenance of Operation and Training Facilities | | $-3,075 | |
| j. | DMRD-DMR-Consolidation Studies | | $-3,066 | |
| k. | O&M Funded Minor Construction | | $-2,700 | |
| l. | Supplies/Equipment Purchases | | $-2,580 | |
| m. | Decreased Communications | | $-2,012 | |
| n. | Flying Hours Requirements | | $-1,939 | |
| o. | Miscellaneous Contractor Services | | $-1,919 | |
| p. | DMRD-Management Structure Streamlining | | $-1,686 | |
| q. | Maintenance of Production Facilities | | $-1,582 | |
| r. | Maintenance of Troop Housing | | $-1,484 | |
| s. | Maintenance of Supply Facilities | | $-1,101 | |
| t. | Reduce Travel | | $-934 | |
| u. | DMRD-Reduce Transportation | | $-868 | |
| v. | Maintenance of Research and Development Facilities | | $-624 | |
| w. | DMRD-SBLC Savings Phase II | | $-429 | |
| x. | DMRD-SBLC Utility Savings Phase III | | $-214 | |
| y. | DMRD-Consolidate ADP Operations and Design Centers | | $-140 | |
| z. | DMRD-Energy Resource Management | | $-86 | |
| aa. | DMRD-Implementation of Electronic Data Interchange (EDI) | | $-65 | |
| bb. | DMRD-Air Force Network Architecture Efficiencies/Base Closure | | $-29 | |
| 13. | FY 1992 Budget Request | | | $2,213,675 |
| 14. | Functional Program Transfer | | | $-4,674 |
| a. | Transfers In | | $+39,017 | |
| | (1) DMRD-Stock Fund Reparables | $+26,788 | | |
| | (2) DMRD-Civilianization of Military Spaces in Support Functions | $+12,229 | | |
| b. | Transfers Out | | $-43,691 | |
| | (1) Military Construction Transfer | $-40,000 | | |
| | Moves real property capital investment previously done in the Operation and Maintenance appropriation to the Military Construction appropriation. Consolidates real property capital investment into one appropriation. | | | |

| | | | |
|---|---|---|---|
| (2) DMRD-Consolidation of Commissary Operations | | $-3,101 | |
| (3) DMRD-Consolidation of DoD Printing | | $-590 | |
| 15. Price Growth | | | $+75,576 |
| a. DBOF-Fuel Rates | | $+2,018 | |
| b. DBOF-Other Stock Fund Rates | | +3,290 | |
| c. DBOF-Other Industrial Fund Rates | | +40,833 | |
| d. Transportation | | +167 | |
| e. Civilian Personnel Related Pricing Changes | | +15,784 | |
| f. Contract Price Changes | | +10,761 | |
| g. Other Price Growth | | +2,723 | |
| 16. Program Increases | | | $+3,609 |
| a. Flying Hour Requirements | | $+2,637 | |
| b. Civilian Workyears | | $+972 | |
| 17. Program Decreases | | | $-84,509 |
| a. Military Personnel | | $-22,822 | |
| b. Burdensharing | | $-21,756 | |
| c. Base Operations | | $-9,307 | |
| d. Maintenance of Operation and Training Facilities | | $-6,087 | |
| e. Contractor Logistics Support | | $-3,963 | |
| f. DMRD-Maintenance Support Recomputation | | $-3,407 | |
| g. Civilian Workyears | | $-2,534 | |
| h. DMRD-DMR-Consolidation Studies | | $-2,429 | |
| i. Maintenance of Research and Development Facilities | | $-1,896 | |
| j. Maintenance of Utilities and Other Facilities | | $-1,661 | |
| k. Maintenance of Production Facilities | | $-1,198 | |
| l. DMRD-Reduce Transportation Cost | | $-1,041 | |
| m. Flying Hour Requirement | | $-996 | |
| n. One Less Workday | | $-876 | |
| o. Maintenance of Supply Facilities | | $-819 | |
| p. DMRD-SBLC Utility Savings Phase III | | $-687 | |
| q. Maintenance of Troop Housing | | $-687 | |
| r. Maintenance of Administrative Facilities | | $-581 | |

| | | | |
|---|---|---|---|
| s. | Purchase Communications | $-508 | |
| t. | Reduced Travel | $-439 | |
| u. | DMRD-Implementation of Electronic Data Interchange (EDI) | $-364 | |
| v. | DMRD-Energy Resource Management | $-329 | |
| w. | O&M Funded Minor Construction | $-75 | |
| x. | DMRD-Consolidate ADP Operations and Design Centers | $-47 | |
| 18. | FY 1993 Budget Request | | $2,203,677 |

III. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| A. Flying Hours (Excludes ASIF)..... | 168,550 | 162,314 | 163,477 | 165,506 |
| B. Primary Aircraft Authorization (Excludes ASIF)..... | 279 | 262 | 271 | 276 |
| C. Manpower End Strengths | | | | |
| 1. Military (Excludes ASIF)..... | 25,685 | 26,173 | 25,209 | 24,872 |
| 2. Civilian (Excludes ASIF)..... | 9,218 | 9,610 | 8,814 | 9,531 |

## FORCE PROGRAM IV: AIRLIFT FORCES

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Excludes ASIF) | 25,685 | 26,282 | 26,173 | 26,173 | 25,209 | 24,872 | -964 | -337 |
| Officer | 4,239 | 4,241 | 4,213 | 4,213 | 4,031 | 4,050 | -182 | +19 |
| Enlisted | 21,446 | 22,041 | 21,960 | 21,960 | 21,178 | 20,822 | -782 | -356 |
| Civilian End Strength (Excludes ASIF) | 9,218 | 11,156 | 9,610 | 9,610 | 8,814 | 9,531 | -796 | +717 |
| US Direct Hire | 7,949 | 9,668 | 8,122 | 8,122 | 7,323 | 8,040 | -799 | +717 |
| Foreign National Direct Hire | 770 | 825 | 825 | 825 | 825 | 825 | 0 | 0 |
| Foreign National Indirect Hire | 499 | 663 | 663 | 663 | 666 | 666 | +3 | 0 |
| Military Workyears (Excludes ASIF) | 26,735 | 26,791 | 26,073 | 26,073 | 26,750 | 25,249 | +677 | -1,501 |
| Officer | 4,141 | 4,314 | 4,282 | 4,282 | 4,303 | 4,031 | +21 | -272 |
| Enlisted | 22,594 | 22,477 | 21,791 | 21,791 | 22,447 | 21,218 | +656 | -1,229 |
| Civilian Workyears (Excludes ASIF) | 10,211 | 10,758 | 9,779 | 9,779 | 9,370 | 9,250 | -409 | -120 |
| US Direct Hire | 8,992 | 9,335 | 8,356 | 8,356 | 7,882 | 7,759 | -474 | -123 |
| Foreign National Direct Hire | 742 | 784 | 784 | 784 | 824 | 825 | +40 | +1 |
| Foreign National Indirect Hire | 477 | 639 | 639 | 639 | 664 | 666 | +25 | +2 |

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 the Joint Airborne/Air Transportability Training (JA/ATT); local area C-5, C-141, and C-130 aircrew training ((Training, Test and Ferry (TTF)); Special Assignment Requirements Directed (SARD), 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 in the form of reimbursements to the Airlift Service Industrial Fund (ASIF). The Special Airlift Mission is also included in this activity group; however, it is direct funded.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for the Special Airlift Mission and 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 Airlift Missions (SAMs). SAM activity (C-9, C-135, C-137, C-140, C-20, and VC-25 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 Airlift Mission is financed directly from appropriated funds in lieu of reimbursement 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 enroute 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.

Military Personnel. Beginning in FY 1992, the Airlift Mission Account will reimburse the Airlift Services Industrial Fund (ASIF) for Military Personnel assigned to the Industrial Fund. Initial funding has been provided by a transfer-in of $986.9M to MFP IV O&M from the Military Personnel appropriation.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

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

| A. SubActivity Group: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 41216 Aircraft Mission Activities..... | $293,563 | $370,994 | $366,372 | $369,626 | $1,460,759 | $1,468,606 | $+1,091,133 | $+7,847 |
| Total..... | $293,563 | $370,994 | $366,372 | $369,626 | $1,460,759 | $1,468,606 | $+1,091,133 | $+7,847 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

B. Reconciliation of Increases and Decreases:

| | | | | |
|---|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | | $370,994 |
| 2. | Congressional Adjustments | | | $-4,622 |
| | a. ADP Programs Corporate Information Management (CIM) | | $-3,178 | |
| | b. Stock Fund Material Purchases | | $-547 | |
| | c. Stock Fund Operations | | $-331 | |
| | d. Travel | | $-311 | |
| | e. Foreign National Employees | | $-132 | |
| | f. Management Headquarters | | $-95 | |
| | g. A-76 Reviews | | $-28 | |
| 3. | FY 1991 Appropriated Amount | | | $366,372 |
| 4. | Functional Program Transfers | | | $+1,672 |
| | a. Transfers In | | $+1,672 | |
| | (1) Corporate Information Management (CIM) | $+1,672 | | |
| | The FY 1991 Defense Appropriation Bill transferred all automated data processing (ADP) development and modernization funds from the Air Force to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the Air Force for use in executing ongoing ADP programs. The Services' FY 1992/1993 budget requests contain funding for the continuing requirements. | | | |
| 5. | Price Change | | | $+34 |
| | a. Industrial Fund Rates (Fuel Increases) | | $+38,421 | |
| | b. FY 1991 Baseline IF Rate Increase (Fuels) Offset | | $-38,421 | |
| | c. Stock Fund Fuel Rates | | $+6,375 | |

ACTIVITY GROUP: Assigned Airlift Mission

| | | | |
|---|---|---|---|
| d. FY 1991 Baseline Fuel Price Increase Offset | | $-6,375 | |
| e. Additional .6% FY 1991 Civilian Pay Raise | | $+24 | |
| f. FY 1991 Health Benefits Cost Increase | | $+10 | |
| 6. Program Increases | | | $+1,582 |
| a. Special Assignment Requirements Directed (SARDs) | | $+1,582 | |
| Reflects increased Presidential support. | | | |
| 7. Program Decreases | | | $-34 |
| a. Additional .6% Fy 1991 Civilian Pay Raise Offset | | $-24 | |
| b. FY 1991 Health Benefits Cost Increase Offset | | $-10 | |
| 8. FY 1991 Current Estimate | | | $369,626 |
| 9. Functional Program Transfers | | | $+1,030,642 |
| a. Transfers In | | $+1,048,042 | |
| (1) Military Personnel | $+986,900 | | |
| Reflects cost of Military Personnel assigned to Airlift Services Industrial Fund to be paid by Air Force under new pricing concept. | | | |
| (2) DMRD-Stock Fund Reparables | $+43,742 | | |
| 10. Price Growth | | | $+60,706 |
| a. DBOF-Fuel Rates | | $-5,627 | |
| b. DBOF-Other Stock Fund Rates | | $+18,522 | |
| c. DBOF-Other Industrial Fund Rates | | $-5,961 | |
| d. Civilian Personnel Related Pricing Changes | | $+420 | |
| e. Foreign currency Fluctuations | | $+31 | |
| f. Contract Price Changes | | $+4,124 | |
| g. Other Price Growth | | $+4,401 | |
| h. FY 1991 Baseline IF Rate Increase (Fuels) Offset | | $+38,421 | |
| i. FY 1991 Baseline Fuel Price Increase Offset | | $+6,375 | |

## FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

| | | |
|---|---|---|
| 11. Program Increases | | $+15,500 |
| a. Contractor Logistics Support (CLS) (FY 1991 Base $51,220)<br>Increase supports VC-25 CLS for two new presidential aircraft and various other aircraft repairs required for mission safety and readiness. | $+8,128 | |
| b. Special Airlift Requirement Directed (FY 1991 Base $21,971)<br>Reflects increased Presidential support. | $+3,765 | |
| c. Special Airlift Mission Flying Hours Requirements (Fy 1991 Base $9,182)<br>Reflects a net increase of +284 flying hours. | $+3,266 | |
| d. Civilian Workyears (Fy 1991 Base $6,848)<br>Reflects increase of 8 workyears. | $+327 | |
| e. One Additional Workday (FY 1991 Base $0) | $+14 | |
| 12. Program Decreases | | $-15,715 |
| a. DMRD-Maintenance Support Recomputation | $-4,095 | |
| b. DMRD-Reduce Costs through Changed Management of Military Airlift Command (MAC) Flying Hours | $-4,000 | |
| c. Supplies/Equipment Reduction<br>Reflects reduced program in relation to force structure reductions. | $-1,355 | |
| d. Flying Hours Requirements (FY 1991 Base $291,628)<br>Combined flying hours for all Airlift Mission Account aircraft decreased by a net 992 hours. | $-1,939 | |
| e. Miscellaneous Contractor Services (FY 1991 Base $2,967)<br>Reductions to contractor services anticipate a general reduction in activity levels resulting from a reduced force structure | $-1,865 | |
| f. DMRD-Consolidation Studies | $-1,603 | |
| g. Reduced Travel (FY 1991 Base $3,600)<br>Reductions to travel anticipate a general reduction in activity levels resulting from a reduced force structure. | $-858 | |
| 13. FY 1992 Budget Request | | $1,460,759 |

ACTIVITY GROUP: Assigned Airlift Mission

| | | | |
|---|---|---|---|
| 14. | Functional Program Transfer | | $+1,628 |
| | a. Transfers In | $+10,733 | |
| | (1) DMRD-Stock Fund Reparables | $+10,733 | |
| | b. Transfers Out | $-9,105 | |
| | (1) Military Construction Transfer | $-9,105 | |
| | Moves real property capital investment normally done in the Operation and Maintenance (O&M) appropriation to the Military Construction appropriation. Consolidates real property capital investment into one appropriation. | | |
| 15. | Price Growth | | $+31,283 |
| | a. DBOF-Fuel Rates | $+325 | |
| | b. DBOF-Other Stock Fund Rates | $-12,506 | |
| | c. DBOF-Other Industrial Fund Rates | $+40,553 | |
| | d. Civilian Personnel Related Pricing Changes | $+414 | |
| | e. Contract Price Changes | $+2,425 | |
| | f. Other Price Growth | $+72 | |
| 16. | Program Increases | | $+2,656 |
| | a. Flying Hour Requirements (FY 1992 Base $281,089) | $+2,309 | |
| | Flying hours increased by a net +342 hours. | | |
| | b. Civilian Workyears (FY 1992 Base $7,587) | $+347 | |
| | Reflects increase of 8 workyears. | | |
| 17. | Program Decreases | | $-27,720 |
| | a. Military Personnel (FY 1992 Base $986,900) | $-22,822 | |
| | Reflects decrease in Military Personnel workyears. | | |
| | b. DMRD-Maintenance Support Recomputation | $-3,407 | |
| | c. DMRD-Consolidation Studies | $-1,473 | |
| | d. One Less Workday (FY 1992 Base $0) | $-18 | |
| 18. | FY 1993 Budget Request | | $1,468,606 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

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

| | Acft Type | FY 1990 Flying Hours | FY 1990 Dollar | FY 1991 Flying Hours | FY 1991 Dollar | FY 1992 Flying Hours | FY 1992 Dollar | FY 1993 Flying Hours | FY 1993 Dollar |
|---|---|---|---|---|---|---|---|---|---|
| Local Training... | C-141 | 21,500 | $48,913 | 25,960 | $73,882 | 26,944 | $74,392 | 25,382 | $70,562 |
| | C-5 | 5,329 | 29,443 | 6,800 | 47,002 | 6,800 | 45,594 | 6,800 | 45,914 |
| | C-130 | 36,845 | 61,900 | 39,777 | 83,611 | 39,475 | 80,490 | 39,796 | 81,701 |
| | C-17 | | 0 | | 0 | 1,023 | 3,332 | 2,379 | 7,803 |
| Subtotal..... | | 63,674 | $140,256 | 72,537 | $204,495 | 74,242 | $203,808 | 74,357 | $205,980 |
| Joint Airborne .... Air Trans-portability Tng (JA/ATT)..... | C-141 | 7,615 | $17,324 | 12,200 | $34,721 | 9,972 | $27,533 | 10,212 | $28,389 |
| | C-5 | 487 | 2,691 | 825 | 5,702 | 825 | 5,532 | 825 | 5,570 |
| | C-130 | 14,806 | 24,874 | 15,362 | 32,291 | 15,246 | 31,087 | 15,035 | 30,867 |
| | C-17 | | 0 | | 0 | 80 | 261 | 324 | 1,063 |
| Subtotal..... | | 22,908 | $44,889 | 28,387 | $72,714 | 26,123 | $64,413 | 26,396 | $65,889 |
| Test and Ferry..... | C-141 | 518 | $1,178 | 1,199 | $3,412 | 864 | $2,386 | 812 | $2,257 |
| | C-5 | 51 | 282 | 256 | 1,769 | 256 | 1,716 | 256 | 1,729 |
| | C-130 | 927 | 1,557 | 1,395 | 2,932 | 1,293 | 2,636 | 1,287 | 2,642 |
| | C-17 | | 0 | | 0 | 4 | 13 | 16 | 52 |
| Subtotal..... | | 1,496 | $3,017 | 2,850 | $8,113 | 2,417 | $6,751 | 2,371 | $6,680 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

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

| | Acft Type | FY 1990 Flying Hours | FY 1990 Dollar | FY 1991 Flying Hours | FY 1991 Dollar | FY 1992 Flying Hours | FY 1992 Dollar | FY 1993 Flying Hours | FY 1993 Dollar |
|---|---|---|---|---|---|---|---|---|---|
| Rotations..... | C-130 | 2,902 | $4,875 | 3,000 | $6,306 | 3,000 | $6,117 | 3,000 | $6,159 |
| TOTAL I..... | | 90,980 | $193,037 | 106,774 | $291,628 | 105,782 | $281,089 | 106,124 | $284,708 |
| Maintenance /Terminal/ Other..... | | | $10,895 | | $13,130 | | $13,628 | | $14,118 |
| Search and Rescue..... | | | 316 | | 373 | | 387 | | 401 |
| Movement-Civ IHG..... | | | 1,136 | | 4,187 | | 4,346 | | 4,502 |
| Spec Asgn Rqmts Directed (SARD)... | | | 20,391 | | 21,971 | | 26,634 | | 28,665 |
| TOTAL II..... | | 0 | $32,738 | 0 | $39,661 | 0 | $44,995 | 0 | $47,686 |
| TOTAL I & II..... | | 90,980 | $225,775 | 106,774 | $331,289 | 105,782 | $326,084 | 106,124 | $332,394 |
| Industrial Fund Rate Fuel Credit.. | | | | | $-38,421 | | 0 | | 0 |
| Orig Program..... | | | | | $292,868 | | $326,084 | | $332,394 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| **Primary Aircraft Authorization** | | | | |
| C-9C | 3 | 3 | 3 | 3 |
| C-20B | 7 | 7 | 7 | 7 |
| C-20C | 3 | 3 | 3 | 3 |
| C-135B | 2 | 0 | 0 | 0 |
| C-137B/C | 7 | 7 | 7 | 7 |
| VC-25A | 1 | 2 | 2 | 2 |
| Total | 23 | 22 | 22 | 22 |
| **Average Primary Aircraft Inventory (APAI)** | | | | |
| C-9C | 3 | 3 | 3 | 3 |
| C-20B | 7 | 7 | 7 | 7 |
| C-20C | 3 | 3 | 3 | 3 |
| C-135B | 2 | 2 | 0 | 0 |
| C-137B/C | 7 | 7 | 7 | 7 |
| VC-25A | 0 | 1 | 2 | 2 |
| Total | 22 | 23 | 22 | 22 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| **Flying Hours** | | | | |
| C-9C | 1,740 | 1,740 | 1,740 | 1,740 |
| C-20B | 5,060 | 5,060 | 5,138 | 5,138 |
| C-20C | 1,152 | 1,152 | 1,152 | 1,152 |
| C-135B | 1,776 | 600 | 0 | 0 |
| C-137B/C | 4,038 | 3,632 | 4,038 | 4,038 |
| VC-25A | 0 | 400 | 800 | 800 |
| Total | 13,766 | 12,584 | 12,868 | 12,868 |
| **Average Flying Hour Per APAI** | | | | |
| C-9C | 580 | 580 | 580 | 580 |
| C-20B | 723 | 723 | 734 | 734 |
| C-20C | 384 | 384 | 384 | 384 |
| C-135B | 0 | 0 | 0 | 0 |
| C-137B/C | 577 | 519 | 577 | 577 |
| VC-25A | 0 | 400 | 400 | 400 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 1,964 | 1,939 | 1,956 | 1,956 | 1,974 | 1,970 | +18 | -4 |
| Officer..... | 407 | 403 | 403 | 403 | 417 | 417 | +14 | 0 |
| Enlisted..... | 1,557 | 1,536 | 1,553 | 1,553 | 1,557 | 1,553 | +4 | -4 |
| Civilian End Strength (Total)..... | 212 | 212 | 212 | 212 | 211 | 230 | -1 | +19 |
| US Direct Hire..... | 187 | 187 | 187 | 187 | 186 | 205 | -1 | +19 |
| Foreign National Direct Hire.... | 7 | 7 | 7 | 7 | 7 | 7 | 0 | 0 |
| Foreign National Indirect Hire.. | 18 | 18 | 18 | 18 | 18 | 18 | 0 | 0 |
| Military Workyears (Total)..... | 1,547 | 1,962 | 1,971 | 1,971 | 2,037 | 1,976 | +66 | -61 |
| Officer..... | 287 | 409 | 411 | 411 | 426 | 413 | +15 | -13 |
| Enlisted..... | 1,260 | 1,553 | 1,560 | 1,560 | 1,611 | 1,563 | +51 | -48 |
| Civilian Workyears (Total)..... | 174 | 201 | 202 | 202 | 210 | 218 | +8 | +8 |
| US Direct Hire..... | 156 | 177 | 178 | 178 | 185 | 193 | +7 | +8 |
| Foreign National Direct Hire.... | 6 | 7 | 7 | 7 | 7 | 7 | 0 | 0 |
| Foreign National Indirect Hire.. | 12 | 17 | 17 | 17 | 18 | 18 | +1 | 0 |

## FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

Explanation of End Strength Changes:

| | | MIL | CIV |
|---|---|---|---|
| 1. | FY 1991 Congressional Request | 1,939 | 212 |
| | Airlift Program Realignments | 53 | 0 |
| | DMR II-Mgt Structure Red/Realign | -3 | 0 |
| | Manpower Adjustment | -35 | 0 |
| | Net All Others | 2 | 0 |
| 2. | FY 1991 Current Estimate | 1,956 | 212 |
| | Classified Program(s) | 7 | 0 |
| | DMR II-Mgt Structure Red/Realign | -2 | -4 |
| | Net All Others | 13 | 3 |
| 3. | FY 1992 Request | 1,974 | 211 |
| | Reduced Support Due to Force Structure Drawdowns | -4 | 0 |
| | DMRD-Depot Level Reparables | 0 | 19 |
| 4. | FY 1993 Request | 1,970 | 230 |

## 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.

ACTIVITY GROUP: Mission Support

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

| A. SubActivity Group: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 41300 Mil Airlift Intell System Activities..... | $0 | $0 | $0 | $0 | $182 | $176 | $+182 | $-6 |
| 41314 Operational Spt Airlift. | 84,359 | 97,474 | 91,462 | 89,248 | 92,043 | 96,519 | +2,795 | +4,476 |
| 41315 Southcom STOL Aircraft.. | 5,988 | 21,152 | 20,173 | 20,173 | 12,460 | 12,347 | -7,713 | -113 |
| 41316 Senior Citizen..... | 3,911 | 4,163 | 3,951 | 3,951 | 0 | 0 | -3,951 | 0 |
| 41840 MAC Command and Control System..... | 26,186 | 26,490 | 7,502 | 22,589 | 22,711 | 22,376 | +122 | -335 |
| 41890 Instl Audio-Visual Spt (Airlift)..... | 4,355 | 3,377 | 3,072 | 3,672 | 3,531 | 3,114 | -141 | -417 |
| 41897 Training..... | 99,768 | 117,521 | 112,057 | 112,440 | 123,182 | 146,798 | +10,742 | +23,616 |
| Total..... | $224,567 | $270,177 | $238,217 | $252,073 | $254,109 | $281,330 | $+2,036 | $+27,221 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $270,177 |
| 2. | Congressional Adjustments | | $-31,960 |
| | a. ADP Program Corporate Information Management (CIM) | $-15,893 | |
| | b. Stock Fund Material Purchases | $-3,212 | |
| | c. Other O&M Troop Reductions | $-2,944 | |
| | d. Travel | $-2,634 | |
| | e. Stock Fund Operations | $-1,946 | |
| | f. Increased Use of Reserve Forces | $-1,890 | |
| | g. A-76 Review | $-1,301 | |
| | h. Retire Older Weapon Systems | $-1,195 | |
| | i. Guard Reserve Offset | $-533 | |
| | j. Foreign National Employees | $-197 | |
| | k. Contracted Advisory and Assistance Services (CAAS) | $-169 | |
| | l. Management Headquarters | $-45 | |
| | m. Purchased Communications | $-1 | |
| 3. | FY 1991 Appropriated Amount | | $238,217 |
| 4. | Functional Program Transfers | | $+13,856 |
| | a. Transfers In | $$+13,856 | |
| | (1) Corporate Information Management (CIM) | $+13,856 | |

The FY 1991 Defense Appropriation Bill transferred all Automated Data Processing (ADP) development and modernization funds from the Air Force to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the Air Force for use in executing ongoing ADP programs. The Services' FY 1992/1993 budget requests contain funding for the continuing requirements.

ACTIVITY GROUP: Mission Support

| | | | |
|---|---|---|---|
| 5. Price Changes | | | $+67 |
| a. Stock Fund Fuel Rates | | $+30,059 | |
| b. FY 1991 Baseline Fuel Price Increase Offset | | $-30,059 | |
| c. Industrial Fund Rates (Fuel Increase) | | $+46 | |
| d. FY 1991 Baseline IF Rate Increase (Fuels) Offset | | $-46 | |
| e. Additional .6% FY 1991 Civilian Pay Increase | | $+48 | |
| f. FY 1991 Health Benefits Cost Increase | | $+19 | |
| 6. Program Decreases | | | $-67 |
| a. Additional .6% FY 1991 Civilian Pay Raise Offset | | $-48 | |
| b. FY 1991 Health Benefits Cost Increase Offset | | $-19 | |
| 7. FY 1991 Current Estimate | | | $252,073 |
| 8. Functional Program Transfers | | | $+9,800 |
| a. Transfers In | | $+13,751 | |
| (1) DMRD-Stock Fund Reparables | $+13,751 | | |
| b. Transfers Out | | $-3,951 | |
| (1) Special Tactical Unit Detachments | $-3,951 | | |
| Transfer to BA 002, Tactical Forces. This is a classified program. Details are provided separately. | | | |
| 9. Price Growth | | | $+11,887 |
| a. DBOF-Fuel Rates | | $-26,605 | |
| b. DBOF-Other Stock Fund Rates | | $+1,297 | |
| c. Transportation | | $-3 | |
| d. Civilian Personnel Related Pricing Changes | | $+720 | |
| e. Foreign currency Fluctuations | | $+214 | |
| f. Contract Price Changes | | $+6,285 | |
| g. Other Price Growth | | $-126 | |
| h. FY 1991 Baseline IF Rate Increase (Fuels) Offset | | $+46 | |
| i. FY 1991 Baseline Fuel Price Increase Offset | | $+30,059 | |

ACTIVITY GROUP: Mission Support

| | | | |
|---|---|---|---|
| 10. Program Increases | | | $+4,009 |
| a. Flying Hour Funding Requirements (FY 1991 Base $52,801) | | $+2,561 | |
| Although overall flying hours for this activity group decreased by a net 1,336 hours, the variance in flying hour consumption and factors per aircraft results in a net increase in funding requirements. | | | |
| b. Civilian Workyears (FY 1991 Base $13,082) | | $+1,223 | |
| Reflects increase of 32 workyears. | | | |
| c. Classified Programs | | $+182 | |
| d. One Additional Workday (FY 1991 Base $0) | | $+43 | |
| 11. Program Decreases | | | $-24,660 |
| a. DMRDs | | $-12,113 | |
| (1) Retire C-23A Aircraft | $-10,842 | | |
| (2) Consolidation Studies | $-1,271 | | |
| b. Cargo-Short Takeoff and Landing (CSTOL) Contract Terminations (FY 1991 Base $11,471) | | $-11,471 | |
| CSTOL lease contract terminates first quarter FY 1992, three C-27As delivered 1 Oct 1991. | | | |
| c. Reduced Travel | | $-76 | |
| Reductions to travel anticipate a general reduction in activity levels resulting from a reduced force structure. | | | |
| 12. FY 1992 Budget Request | | | $254,109 |
| 13. Functional Program Transfer | | | $+9,001 |
| a. Transfers In | | $+13,751 | |
| (1) DMRD-Stock Fund Reparables | $+13,751 | | |
| b. Transfers Out | | $-4,750 | |
| (1) Military Contruction Transfer | $+4,750 | | |
| Moves real property capital investment normally done in the Operation and Maintenance (O&M) appropriation to the Military Construction appropriation. Consolidates real property capital investment into one appropriation. | | | |

ACTIVITY GROUP: Mission Support

| | | | |
|---|---|---|---|
| 14. Price Growth | | | $+23,551 |
| a. DBOF-Fuel Rates | | $+1,441 | |
| b. DBOF-Other Stock Fund Rates | | $+15,782 | |
| c. Transportation | | $+2 | |
| d. Civilian Personnel Related Pricing Changes | | $+840 | |
| e. Contract Price Change | | $+5,430 | |
| f. Other Price Growth | | $+56 | |
| 15. Program Increases | | | $+625 |
| a. Civilian Workyears (FY 1992 Base $15,054) | | $+625 | |
| Reflects increased workyears primarily because of force structure training support. | | | |
| 16. Program Decreases | | | $-5,956 |
| a. Contractor Logistics Support (FY 1992 Base $74,312) | | $-3,963 | |
| Reflects decreases in CLS for various weapon systems. | | | |
| b. Flying Hour Requirement (FY 1992 Base $58,359) | | $-996 | |
| Flying hours decrease by a net 226 hours. | | | |
| c. DMRDs | | $-956 | |
| (1) Consolidation Studies | $-956 | | |
| d. One Less Workday (FY 1992 Base $0) | | $-41 | |
| 17. FY 1993 Budget Request | | | $281,330 |

ACTIVITY GROUP: Mission Support

IV. Performance Criteria and Evaluation Summary:

| Training | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| **Primary Aircraft Authorization** | | | | |
| C-5 | 6 | 6 | 6 | 6 |
| C/HC-130 | 27 | 25 | 25 | 25 |
| C-141 | 16 | 13 | 13 | 13 |
| H-60 | 5 | 5 | 5 | 5 |
| UH-1N | 7 | 7 | 7 | 7 |
| CH/HH-3E | 1 | 1 | 1 | 0 |
| M/T/CH-53 | 8 | 8 | 8 | 8 |
| C-12F | 3 | 3 | 3 | 3 |
| C21A | 4 | 4 | 4 | 4 |
| Total | 77 | 72 | 72 | 71 |
| **Average Primary Aircraft Inventory (APAI)** | | | | |
| C-5 | 6 | 6 | 6 | 6 |
| C/HC-130 | 25 | 25 | 25 | 25 |
| C-141 | 16 | 13 | 13 | 13 |
| H-60 | 2 | 5 | 5 | 5 |
| UH-1N | 7 | 7 | 7 | 7 |
| CH/HH-3E | 1 | 1 | 1 | 1 |
| M/T/CH-53 | 7 | 8 | 8 | 8 |
| C-12F | 3 | 3 | 3 | 3 |
| C-21A | 4 | 4 | 4 | 4 |
| Total | 71 | 72 | 72 | 72 |

## FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

| Flying Hours | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| C-5 | 2,758 | 2,613 | 2,622 | 2,622 |
| C/HC-130 | 13,972 | 13,417 | 13,503 | 13,503 |
| C-141 | 10,123 | 10,150 | 10,275 | 10,275 |
| H-60 | 2,590 | 3,956 | 2,956 | 2,634 |
| UH-1N | 3,221 | 3,400 | 3,475 | 3,475 |
| CH/HH-3E | 1,549 | 600 | 600 | 450 |
| M/T/CH-53 | 3,154 | 3,375 | 3,375 | 3,375 |
| C-12 | 1,572 | 1,594 | 1,594 | 1,594 |
| C-21A | 2,371 | 2,400 | 2,400 | 2,400 |
| Total | 41,310 | 41,505 | 40,800 | 40,328 |
| | | | | |
| C-5 | 540 | 436 | 437 | 437 |
| C/HC-130 | 641 | 537 | 540 | 540 |
| C-141 | 803 | 781 | 790 | 790 |
| H-60 | 784 | 791 | 591 | 527 |
| UH-1N | 440 | 486 | 496 | 496 |
| CH/HH-3E | 1,272 | 0 | 0 | 0 |
| M/T/CH-53 | 336 | 422 | 422 | 422 |
| C-12F | 531 | 531 | 531 | 531 |
| C-21A | 600 | 600 | 600 | 600 |

ACTIVITY GROUP: Mission Support

| Operational Support | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| **Primary Aircraft Authorization** | | | | |
| C-9 | 1 | 1 | 1 | 1 |
| C-12A | 2 | 2 | 2 | 2 |
| C-12F | 36 | 36 | 36 | 36 |
| C-135 | 5 | 6 | 6 | 6 |
| T-43 | 1 | 1 | 1 | 1 |
| C-21A | 75 | 75 | 75 | 75 |
| C-22 | 1 | 1 | 1 | 1 |
| C-23 | 16 | 0 | 0 | 0 |
| UH-1N | 21 | 21 | 21 | 21 |
| C-27 | 0 | 5 | 9 | 9 |
| C-20A/B | 3 | 3 | 3 | 3 |
| Total | 161 | 151 | 155 | 155 |
| **Average Primary Aircraft Inventory (APAI)** | | | | |
| C-9 | 1 | 1 | 1 | 1 |
| C-12A | 2 | 2 | 2 | 2 |
| C-12F | 36 | 36 | 36 | 35 |
| C-135 | 4 | 5 | 6 | 6 |
| T-43 | 1 | 1 | 1 | 1 |
| C-21A | 74 | 74 | 74 | 74 |
| C-22 | 1 | 1 | 1 | 1 |
| C-23 | 16 | 6 | 0 | 0 |
| UH-1N | 21 | 21 | 21 | 21 |
| C-27 | 0 | 0 | 0 | 0 |
| C-20A/B | 3 | 3 | 3 | 3 |
| Total | 159 | 150 | 145 | 144 |

ACTIVITY GROUP: Mission Support

| Flying Hours | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| C-9 | 416 | 882 | 882 | 882 |
| C-12A | 0 | 2,070 | 2,070 | 2,070 |
| C-12F | 25,245 | 27,149 | 27,198 | 27,198 |
| C-135 | 3,355 | 3,800 | 3,800 | 4,046 |
| T-43 | 786 | 882 | 882 | 882 |
| C-21A | 50,746 | 49,728 | 49,728 | 49,728 |
| C-22 | 99 | 750 | 750 | 750 |
| C-23 | 14,719 | 4,730 | 0 | 0 |
| UH-1N | 7,068 | 7,110 | 7,110 | 7,110 |
| C-27 | 0 | 1,350 | 5,400 | 5,400 |
| C-20A/B | 2,271 | 2,352 | 2,352 | 2,352 |
| Total | 104,705 | 100,803 | 100,172 | 100,418 |
| **Average Flying Hour Per APAI** | | | | |
| C-9 | 882 | 882 | 882 | 882 |
| C-12A | 1,035 | 1,035 | 1,035 | 1,035 |
| C-12F | 750 | 754 | 756 | 777 |
| C-135 | 946 | 760 | 633 | 674 |
| T-43 | 882 | 882 | 882 | 882 |
| C-21A | 672 | 672 | 672 | 672 |
| C-22 | 750 | 750 | 750 | 750 |
| C-23 | 862 | 788 | 0 | 0 |
| UH-1N | 339 | 339 | 339 | 339 |
| C-27 | 0 | 675 | 600 | 600 |
| C-20A/B | 784 | 784 | 784 | 784 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Auth | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 6,489 | 6,328 | 6,197 | 6,197 | 5,915 | 6,069 | -282 | +154 |
| Officer..... | 1,673 | 1,607 | 1,607 | 1,607 | 1,571 | 1,619 | -36 | +48 |
| Enlisted..... | 4,816 | 4,661 | 4,590 | 4,590 | 4,344 | 4,450 | -246 | +106 |
| Civilian End Strength (Total)..... | 428 | 431 | 433 | 433 | 446 | 471 | +13 | +25 |
| US Direct Hire..... | 388 | 391 | 393 | 393 | 402 | 427 | +9 | +25 |
| Foreign National Direct Hire.... | 17 | 17 | 17 | 17 | 17 | 17 | 0 | 0 |
| Foreign National Indirect Hire.. | 23 | 23 | 23 | 23 | 27 | 27 | +4 | 0 |
| Military Workyears (Total)..... | 6,614 | 6,440 | 6,364 | 6,364 | 6,287 | 6,018 | -77 | -269 |
| Officer..... | 1,703 | 1,682 | 1,656 | 1,656 | 1,658 | 1,593 | +2 | -65 |
| Enlisted..... | 4,911 | 4,758 | 4,708 | 4,708 | 4,629 | 4,425 | -79 | -204 |
| Civilian Workyears (Total)..... | 315 | 409 | 406 | 406 | 438 | 458 | +32 | +20 |
| US Direct Hire..... | 289 | 371 | 368 | 368 | 396 | 414 | +28 | +18 |
| Foreign National Direct Hire.... | 10 | 16 | 16 | 16 | 17 | 17 | +1 | 0 |
| Foreign National Indirect Hire.. | 16 | 22 | 22 | 22 | 25 | 27 | +3 | +2 |

ACTIVITY GROUP: Mission Support

Explanation of End Strength Changes:

| | | MIL | CIV |
|---|---|---|---|
| 1. | FY 1991 Congressional Request | 6,328 | 431 |
| | Airlift Program Realignments | 125 | 0 |
| | DMR II-Forward Air Controller/Air Liaison Officer (FAC/ALO) | -3 | 0 |
| | DMR II-Mgt Structure Red/Realign | -4 | 0 |
| | DMR II-Retire C-23 | -119 | 0 |
| | DMRD-Mil/Civ Convert/Realign | -2 | 2 |
| | Manpower Adjustment | -137 | 0 |
| | Operational Student Review | 62 | 0 |
| | Training Program Realignments | -49 | 0 |
| | Net All Others | -4 | 0 |
| 2. | FY 1991 Current Estimate | 6,197 | 433 |
| | Classified Program(s) | -210 | -2 |
| | DMR II-Forward Air Controller/Air Liaison Officer (FAC/ALO) | -3 | 0 |
| | DMR II-Mgt Structure Red/Realign | -8 | -2 |
| | DMRD-Mil/Civ Convert/Realign | -2 | 2 |
| | Force Structure (+4 C-27) | 50 | 2 |
| | Operational Student Review | 56 | 0 |
| | Shuttle Operations Transfer | 0 | 4 |
| | SOF Baseline Realignments | -157 | -1 |
| | Training Program Realignments | -7 | -3 |
| | Net All Others | -1 | 13 |
| 3. | FY 1992 Request | 5,915 | 446 |
| | Reduced Support Due to Force Structure Drawdown | -8 | 0 |
| | DMR II-Forward Air Controller/Air Liaison Officer (FAC/ALO) | -4 | 0 |

ACTIVITY GROUP: Mission Support

| | MIL | CIV |
|---|---|---|
| DMR II-Mgt Structure Red/Realign | -2 | 0 |
| DMRD-Mil/Civ Convert/Realign | -1 | 1 |
| Force Structure Training Support | 188 | 18 |
| Manpower Adjustment | -5 | 0 |
| Operational Student Review | 14 | 0 |
| Shuttle Operations Transfer | 0 | 6 |
| Training Program Realignments | -28 | 0 |
| 4. FY 1993 Request ..... | 6,069 | 471 |

## FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

I. NARRATIVE DESCRIPTION:

The Combat Rescue Forces provide responsive and professional rescue service, both during peacetime and wartime to the USAF, DOD, and the Nation. Forces are 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.

Special Operations Forces provide sustaining engineering for helicopters and fixed wing aircraft. Helicopter support includes airframe, avionics, hardware and software for the MH-53J (PAVE LOW), MH-60G (PAVE HAWK), H-3, and UH-1H helicopter. Fixed wing aircraft support includes all Special Operations Forces (SOF) unique configurations for the C-141B (SOLL II), AC-130H (Gunship), C-130 (Combat Talon II), C-130 P/N (SOF enhancement), C-130 AWADS (SOF enhancement) for avionics hardware and software.

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 Aerospace Rescue and Recovery Service (ARRS) headquarters, and field activities. Special Operations Resources provide sustaining engineering for all Special Operations Forces unique configurations.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

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

| A. SubActivity Group: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 44011 Special Operations Forces | $19352 | $32,412 | $30,440 | $31,370 | $19,067 | $18,119 | $-12,303 | $-948 |
| 44102 Combat Rescue..... | 5,468 | 6,940 | 6,357 | 7,478 | 11,422 | 17,720 | +3,944 | +6,298 |
| Total..... | $24,820 | $39,352 | $36,797 | $38,848 | $30,489 | $35,839 | $-8,359 | $+5,350 |

ACTIVITY GROUP: Combat Rescue Forces

B. Reconciliation of Increases and Decreases:

| | | |
|---|---|---|
| 1. FY 1991 President's Budget Request | | $39,352 |
| 2. Congressional Adjustments | | $-2,555 |
| a. Travel | $-1,153 | |
| b. Other O&M Troop Reductions | $-510 | |
| c. Increased Use of Reserve Forces | $-320 | |
| d. Retire Older Weapon Systems | $-216 | |
| e. Stock Fund Material Purchases | $-144 | |
| f. Guard Reserve Offset | $-94 | |
| g. Stock Fund Operations | $-89 | |
| h. ADP Program Corporate Information Management (CIM) | $-10 | |
| i. Management Headquarters | $-9 | |
| j. A-76 Reviews | $-9 | |
| k. Contracted Advisory and Assistance Services (CAAS) | $-1 | |
| 3. FY 1991 Appropriated Amount | | $36,797 |
| 4. Price Changes | | $+4 |
| a. Stock Fund Fuel Rates | $+592 | |
| b. FY 1991 Baseline Fuel Price Increase Offset | $-592 | |
| c. Industrial Fund Rates (Fuel Increase) | $+14 | |
| d. FY 1991 Baseline IF Rate Increase (Fuels) Offset | $-14 | |
| e. Additional .6% FY 1991 Civilian Pay Raise | $+3 | |
| f. FY 1991 Health Benefits Cost Increase | $+1 | |
| 5. Program Increases | | $+2,051 |
| a. SOF Sustaining Engineering | $+2,051 | |
| Funds support analysis and resolution of avionics reliability problems on SOF aircraft. | | |

ACTIVITY GROUP: Combat Rescue Forces

| | | | |
|---|---|---|---|
| 6. | Program Decreases | | $-4 |
| | a. Additional .6% FY 1991 Civilian Pay Raise | $-3 | |
| | b. FY 1991 Health Benefits Cost Increase Offset | $-1 | |
| 7. | FY 1991 Current Estimate | | $38,848 |
| 8. | Functional Program Transfers | | $+2,304 |
| | a. Transfers In | $+2,304 | |
| | (1) DMRD-Stock Fund Reparables | $+2,304 | |
| 9. | Price Growth | | $+1,849 |
| | a. DBOF-Fuel Rates | $-527 | |
| | b. DBOF-Other Stock Fund Rates | $+493 | |
| | c. Transportation | $-10 | |
| | d. Civilian Personnel Related Pricing Changes | $+43 | |
| | e. Contract Price Changes | $+1,235 | |
| | f. Other Price Growth | $+9 | |
| | g. FY 1991 Baseline IF Rate Increase (Fuels) Offset | $14 | |
| | h. FY 1991 Baseline Fuel Price Increase Offset | $+592 | |
| 10. | Program Increases | | $+481 |
| | a. Flying Hours Requirements | $+477 | |
| | Flying hours increased by a net 2,215 hours (CH//HH-3E - 1,110 hrs, MH-60G + 3,325 hrs) | | |
| | b. DMRD-Depot Maintenance Consolidation | $+3 | |
| | c. One Additional Workday (FY 1991 Base $0) | $+1 | |
| 11. | Program Decreases | | $-12,993 |
| | a. SOF Sustaining Engineering (FY 1991 Base $31,370) | $-12,676 | |
| | Decrease results from resolution of avionics problems in MC/AC-130s and H-53s. | | |
| | b. DMRD-Consolidation Studies | $-192 | |

ACTIVITY GROUP: Combat Rescue Forces

| | | | |
|---|---|---|---|
| c. Civilian Workyears (FY 1991 Base $1,020) | | $-111 | |
| Reflects decrease of 2 workyears. | | | |
| d. Supplies/Equipment Reduction | | $-14 | |
| Reflects reduced program in relation to force structure. | | | |
| 12. FY 1992 Budget Request | | | $30,489 |
| 13. Functional Program Transfer | | | $+2,304 |
| a. Transfers In | | $+2,304 | |
| (1) DMRD-Stock Fund Reparables | $+2,304 | | |
| 14. Price Growth | | | $+2,719 |
| a. DBOF-Fuel Rates | | $+35 | |
| b. DBOF-Other Stock Fund Rates | | $+1,926 | |
| c. Transportation | | $+2 | |
| d. Civilian Personnel Related Pricing Changes | | $+25 | |
| e. Contract Price Changes | | $+719 | |
| f. Other Price Growth | | $+12 | |
| 15. Program Increases | | | $+328 |
| a. Flying Hour Requirements | | $+328 | |
| Flying hours increased by a net of 2,255 hours (CH/HH-3E - 727 hrs, MH-60G + 2,982). | | | |
| 16. Program Decreases | | | $-1 |
| a. One Less Workday (FY 1992 Base $0) | | $-1 | |
| 17. FY 1993 Budget Request | | | $35,839 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

IV. Performance Criteria and Evaluation Summary:

| Rescue | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Primary Aircraft Authorization | | | | |
| CH/HH-3E | 14 | 8 | 6 | 3 |
| MH-60G | 4 | 9 | 16 | 25 |
| Total | 18 | 17 | 22 | 28 |
| Average Primary Aircraft Inventory (APAI) | | | | |
| CH/HH-3E | 17 | 10 | 7 | 5 |
| MH-60G | 2 | 6 | 14 | 21 |
| Total | 19 | 16 | 21 | 26 |
| Flying Hours | | | | |
| CH/HH-3E | 7,618 | 3,835 | 2,725 | 1,998 |
| MH-60G | 1,151 | 3,587 | 6,912 | 9,894 |
| Total | 8,769 | 7,422 | 9,637 | 11,892 |
| Average Flying Hour PER APAI | | | | |
| CH/HH-3E | 408 | 384 | 389 | 400 |
| MH-60G | 912 | 598 | 494 | 471 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Auth | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 715 | 830 | 875 | 875 | 1,034 | 1,160 | +159 | +126 |
| Officer..... | 124 | 140 | 162 | 162 | 176 | 194 | +14 | +18 |
| Enlisted..... | 591 | 690 | 713 | 713 | 858 | 966 | +145 | 1+08 |
| Civilian End Strength (Total)..... | 21 | 23 | 20 | 20 | 21 | 20 | +1 | -1 |
| US Direct Hire..... | 21 | 23 | 20 | 20 | 21 | 20 | +1 | -1 |
| Military Workyears (Total)..... | 723 | 774 | 798 | 798 | 991 | 1,101 | +193 | +110 |
| Officer..... | 105 | 132 | 145 | 145 | 176 | 184 | +31 | +8 |
| Enlisted..... | 618 | 642 | 653 | 653 | 815 | 917 | +162 | +102 |
| Civilian Workyears (Total)..... | 22 | 22 | 22 | 22 | 20 | 20 | -2 | 0 |
| US Direct Hire..... | 22 | 22 | 22 | 22 | 20 | 20 | -2 | 0 |

## FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

Explanation of End Strength Changes:

| | | MIL | CIV |
|---|---|---|---|
| 1. | FY 1991 Congressional Request | 830 | 23 |
| | Airlift Program Realignments | 49 | 0 |
| | DMR II-Mgt Structure Red/Realign | -1 | 0 |
| | Manpower Adjustment | -3 | 0 |
| | Net All Others | 0 | -3 |
| 2. | FY 1991 Current Estimate | 875 | 20 |
| | Airlift Program Realignments | 0 | 3 |
| | DMR II-Mgt Structure Red/Realign | -1 | 0 |
| | Force Structure (-2 HH-3, +7 MH-60) | 195 | 2 |
| | Manpower Adjustment | -1 | 0 |
| | SOF Baseline Realignments | -37 | -4 |
| | Net All Others | 3 | 0 |
| 3. | FY 1992 Request | 1,034 | 21 |
| | DMR II-Mgt Structure Red/Realign | -1 | 0 |
| | Force Structure (-3 HH-3, +9 MH-60) | 171 | 1 |
| | SOF Baseline Realignments | -44 | -2 |
| 4. | FY 1993 Request | 1,160 | 20 |

## FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Command 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 and Twenty-second Air Force. Support costs of the 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.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Command Support

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

| A. SubActivity Group: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 41898 Management Headquarters (Airlift) (Non-IF)..... | $34,250 | $38,438 | $35,586 | $35,586 | $35,582 | $32,653 | $-4 | $-2,929 |
| 48098 Management Headquarters (US TRANSCOM) (Non-IF).. | 15,366 | 22,337 | 20,077 | 20,077 | 20,014 | 18,007 | -63 | -2,007 |
| Total..... | $49,616 | $60,775 | $55,663 | $55,663 | $55,596 | $50,660 | $-67 | $-4,936 |

ACTIVITY GROUP: Command Support

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $60,775 |
| 2. | Congressional Adjustments | | $-5,112 |
| | a. Stock Fund Material Purchases | $-1,630 | |
| | b. Travel | $-1,162 | |
| | c. Stock Fund Operations | $-987 | |
| | d. Printing and Reproduction | $-405 | |
| | e. Increased Use of Reserved Forces | $-233 | |
| | f. Retire Older Weapon Systems | $-176 | |
| | g. A-76 Reviews | $-173 | |
| | h. Other O&M Troop Reductions | $-165 | |
| | i. Guard Reserve Offset | $-79 | |
| | j. ADP Programs Corporate Information Management (CIM) | $-76 | |
| | k. Contracted Advisory and Assistance Services (CAAS) | $-23 | |
| | l. Management Headquarters | $-3 | |
| 3. | FY 1991 Appropriated Amount | | $55,663 |
| 4. | Price Changes | | $+191 |
| | a. Industrial Fund Rates (Fuel Increases) | $+228 | |
| | b. FY 1991 Baseline IF Rate Increase (Fuel) Offset | $-228 | |
| | c. Stock Fund Fuel Rates | $+1 | |
| | d. FY 1991 Baseline Fuel Price Increase Offset | $-1 | |
| | e. Additional .6% FY 1991 Civilian Pay Raise | $+135 | |
| | f. FY 1991 Health Benefits Cost Increase | $+56 | |
| 5. | Program Decreases | | $-191 |
| | a. Additional .6% FY 1991 Civilian Pay Raise Offset | $-135 | |
| | b. FY 1991 Health Benefits Cost Increase Offset | $-56 | |
| 6. | FY 1991 Current Estimate | | $55,663 |

ACTIVITY GROUP: Command Support

| | | | |
|---|---|---|---|
| 7. | Price Growth | | $+2,675 |
| | a. DBOF-Other Stock Fund Rates | $+375 | |
| | b. Civilian Personnel Related Pricing Changes | $+1,536 | |
| | c. Transportation | $-88 | |
| | d. Contract Price Changes | $+513 | |
| | e. Other Price Growth | $+110 | |
| | f. FY 1991 Baseline IF Rate Increase (Fuels) Offset | $+228 | |
| | g. FY 1991 Baseline Fuel Price Increase Offset | $+1 | |
| 8. | Program Increases | | $+75 |
| | a. One Additional Workday (FY 1991 Base $0) | $+75 | |
| 9. | Program Decreases | | $-2,817 |
| | a. DMRD-Management Structure Streamlining | $-1,479 | |
| | b. Supplies/Equipment Reduction | $-1,211 | |
| | Reflects reduced program in relation to force structure reductions. | | |
| | c. Civilian Workyears (FY 1991 Base $29,466) | $-127 | |
| | Reflects decrease of 5 workyears. | | |
| 10. | FY 1992 Budget Request | | $55,596 |
| 11. | Functional Program Transfers | | $-3,626 |
| | a. Transfers Out | $-3,626 | |
| | (1) Military Construction Transfer | $-3,626 | |
| | Moves real property capital investment normally done in the Operation and Maintenance (O&M) appropriation to the Military Construction appropriation. Consolidates real property capital investment into one appropriation. | | |

ACTIVITY GROUP: Command Support

| | | |
|---|---|---|
| 12. Price Growth | | $+1,758 |
| a. DBOF-Other Stock Fund Rates | $-439 | |
| b. Transportation | $+12 | |
| c. Civilian Personnel Related Pricing Changes | $+1,623 | |
| d. Contract Price Changes | $+463 | |
| e. Other Price Growth | $+99 | |
| 13. Program Decreases | | $-3,068 |
| a. Civilian Workyears (FY 1992 Base $31,133) | $-2,534 | |
| Reflects decrease of 71 workyears. | | |
| b. Reduced Travel (FY 1992 Base $3,461) | $-439 | |
| Reductions to travel anticipate a general reduction in activity levels resulting from a reduced force structure. | | |
| c. One Less Workday (FY 1992 Base $0) | $-95 | |
| 14. FY 1993 Budget Request | | $50,660 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Command Support

IV. Performance Criteria and Evaluation Summary:

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: Command Support

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Auth | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 1,309 | 1,613 | 1,560 | 1,560 | 1,346 | 1,225 | -214 | -121 |
| Officer..... | 690 | 864 | 833 | 833 | 733 | 684 | -100 | -49 |
| Enlisted..... | 619 | 749 | 727 | 727 | 613 | 541 | -114 | -72 |
| Civilian End Strength (Total) .... | 658 | 796 | 771 | 771 | 720 | 655 | -51 | -65 |
| US Direct Hire..... | 658 | 796 | 771 | 771 | 720 | 655 | -51 | -65 |
| Military Workyears (Total)..... | 1,361 | 1,629 | 1,444 | 1,444 | 1,511 | 1,285 | +67 | -226 |
| Officer..... | 719 | 874 | 772 | 772 | 818 | 706 | +46 | -112 |
| Enlisted..... ..... | 642 | 755 | 672 | 672 | 693 | 579 | +21 | -114 |
| Civilian Workyears (Total)..... | 712 | 767 | 764 | 764 | 759 | 688 | -5 | -71 |
| US Direct Hire..... | 712 | 767 | 764 | 764 | 759 | 688 | -5 | -71 |

## FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Command Support

Explanation of End Strength Changes:

| | | MIL | CIV |
|---|---|---|---|
| 1. | FY 1991 Congressional Request | 1,613 | 796 |
| | DMR II-Mgt Structure Red/Realign | -51 | -29 |
| | DMRD-Mil/Civ Convert/Realign | -2 | 2 |
| | Net All Others | 0 | 2 |
| 2. | FY 1991 Current Estimate | 1,560 | 771 |
| | DMR II-Mgt Structure Red/Realign | -108 | -69 |
| | HQ USTRANSCOM JMP | 29 | 18 |
| | SOF Baseline Realignments | -135 | 0 |
| 3. | FY 1992 Request | 1,346 | 720 |
| | DMR II-Mgt Structure Red/Realign | -120 | -67 |
| | DMRD-Depot Level Reparables | 0 | 2 |
| | DMRD-ADP Consolidation | -1 | 0 |
| 4. | FY 1993 Request | 1,225 | 655 |

## 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 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 41895 Command and Base Comm-MAC | $26,792 | $29,928 | $25,904 | $25,904 | $25,843 | $26,369 | $-61 | $+526 |
| Total..... | $26,792 | $29,928 | $25,904 | $25,904 | $25,843 | $26,369 | $-61 | $+526 |

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $29,928 |
| 2. | Congressional Adjustments | | $-4,024 |
| | a. Purchased Communications | $-2,335 | |
| | b. Stock Fund Material Purchase | $-595 | |
| | c. Stock Fund Operations | $-359 | |
| | d. Other O&M Troop Reductions | $-220 | |
| | e. Increased Use of Reserve Forces | $-169 | |
| | f. Foreign National Employees | $-139 | |
| | g. Retire Older Weapon Systems | $-131 | |
| | h. Guard Reserve Offset | $-57 | |
| | i. Travel | $-14 | |
| | j. Management Headquarters | $-3 | |
| | k. A-76 Reviews | $-2 | |
| 3. | FY 1991 Appropriated Amount | | $25,904 |
| 4. | Price Change | | $+45 |
| | a. Stock Fund Fuel Rates | $+63 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | -63 | |
| | c. Additional .6% FY 1991 Civilian Pay Raise | $+32 | |
| | d. FY 1991 Health Benefits Cost Increase | $+13 | |
| 5. | Program Decreases | | $-45 |
| | a. Additional .6% FY 1991 Civilian Pay Raise Offset | $-32 | |
| | b. FY 1991 Health Benefits Cost Increase Offset | $-13 | |
| 6. | FY 1991 Current Estimate | | $25,904 |

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

| | | | |
|---|---|---|---|
| 7. | Functional Program Transfers | | $+543 |
| | a. Transfer In | $+543 | |
| | (1) DMRD-Mil/Civ Conversion | $+543 | |
| 8. | Price Growth | | $+1,207 |
| | a. DBOF-Fuel Rates | $-60 | |
| | b. DBOF-Other Stock Fund Rates | $+148 | |
| | c. DBOF-Other Industrial Fund Rates | $+89 | |
| | d Civilian Personnel Related Pricing Changes | $+473 | |
| | e. Foreign Currency Fluctuations | $+163 | |
| | f. Contract Price Changes | $+53 | |
| | g. Other Price Growth | $+278 | |
| | h. FY 1991 Baseline Fuel Price Increase Offset | $+63 | |
| 9. | Program Increases | | $+284 |
| | a. Civilian Workyears (FY 1991 Base $338) | $+256 | |
| | Reflects increased workyears. | | |
| | b. One Additional Workday (FY 1991 Base $0) | $+28 | |
| 10. | Program Decreases | | $-2,095 |
| | a. Decreased Communications (FY 1991 Base $6,195) | $-2,012 | |
| | Switchboard supply requirements resulting from Base Information Digital Distribution System (BIDDS) savings. | | |
| | b. Miscellaneous Contract Services | $-54 | |
| | Reductions to contractor services anticipate a general reduction in activity levels resulting from a reduced force structure. | | |
| | c. DMRDs | $-29 | |
| | (1) Air Force Network Architecture Efficiencies/Base Closure | $-29 | |
| 11. | FY 1992 Budget Request | | $25,843 |

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

| | | | |
|---|---|---|---|
| 12. Functional Program Transfers | | | $+111 |
| a. Transfer In | | $+111 | |
| (1) DMRD-Mil/Civ Conversion | $+111 | | |
| 13. Price Growth | | | $+949 |
| a. DBOF-Fuel Rates | | $+3 | |
| b. DBOF-Other Stock Fund Rates | | $-116 | |
| c. DBOF-Other Industrial Fund Rates | | $+270 | |
| d. Civilian Personnel Related Pricing Changes | | $+512 | |
| e. Contract Price Changes | | $+46 | |
| f. Other Price Growth | | $+234 | |
| 14. Program Decreases | | | $-534 |
| a. Purchase Communications (FY 1992 Base $9,725) | | $-508 | |
| Reflects reduction of small equipment purchases and support of MAC C2 Information Processing Systems (IPS). | | | |
| b. One Less Workday (FY 1992 Base $0) | | $-26 | |
| 15. FY 1993 Budget Request | | | $26,369 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 719 | 709 | 746 | 746 | 721 | 704 | -25 | -17 |
| Officer..... | 26 | 25 | 36 | 36 | 30 | 30 | -6 | 0 |
| Enlisted..... | 693 | 684 | 710 | 710 | 691 | 674 | -19 | -17 |
| Civilian End Strength (Total)..... | 349 | 350 | 359 | 359 | 374 | 385 | +15 | +11 |
| US Direct Hire..... | 315 | 316 | 325 | 325 | 339 | 350 | +14 | +11 |
| Foreign National Direct Hire.... | 22 | 22 | 22 | 22 | 23 | 23 | +1 | 0 |
| Foreign National Indirect Hire.. | 12 | 12 | 12 | 12 | 12 | 12 | 0 | 0 |
| Military Workyears (Total)..... | 707 | 716 | 732 | 732 | 760 | 717 | +28 | -43 |
| Officer..... | 26 | 25 | 30 | 30 | 34 | 30 | +4 | -4 |
| Enlisted..... | 681 | 691 | 702 | 702 | 726 | 687 | +24 | -39 |
| Civilian Workyears (Total)..... | 285 | 333 | 338 | 338 | 366 | 380 | +28 | +14 |
| US Direct Hire..... | 258 | 301 | 306 | 306 | 332 | 345 | +26 | +13 |
| Foreign National Direct Hire.... | 22 | 21 | 21 | 21 | 22 | 23 | +1 | +1 |
| Foreign National Indirect Hire.. | 5 | 11 | 11 | 11 | 12 | 12 | +1 | 0 |

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

Explanation of End Strength Changes:

| | MIL | CIV |
|---|---|---|
| 1. FY 1991 Congressional Request | 709 | 350 |
| AF Communications/Computer Restructure | 0 | -6 |
| Air Force Communications Command (AFCC) Program Review | -7 | 0 |
| Communications Program Realignments | 75 | 0 |
| DMRD-Mil/Civ Convert/Realign | -16 | 16 |
| Manpower Adjustment | -16 | 0 |
| Net All Others | 1 | -1 |
| 2. FY 1991 Current Estimate | 746 | 359 |
| Air Force Communications Command (AFCC) Program Review | 7 | -1 |
| Reduced Support Due to Force Structure Drawdowns | -6 | 0 |
| Communications Program Realignments | 0 | 7 |
| DMRD-Mil/Civ Convert/Realign | -15 | 15 |
| DMRD-Air Force Communications Command (AFCC) Restructure | 0 | -5 |
| SOF Baseline Realignments | -11 | -1 |
| 3. FY 1992 Request | 721 | 374 |
| AF Communications/Computer Restructure | -6 | 0 |
| Reduced Support Due to Force Structure Drawdowns | 2 | 0 |
| DMRD-Mil/Civ Convert/Realign | -13 | 13 |
| DMRD-Air Force Communications Command (AFCC) Restructure | 0 | -2 |
| 4. FY 1993 Request | 704 | 385 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

1. NARRATIVE DESCRIPTION:

Base Operations support 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, 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 allowances 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 allowances for civilian personnel.

D. Other Engineering Support: Includes fire protection, crash rescue, snow removal, refuse collection and custodial activities. Finances pay and allowances 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 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 libraries, sports programs, child care services, and open mess. Finances pay and allowances for civilian personnel.

ACTIVITY GROUP: Base Operations

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

| A. SUBACTIVITY GROUP | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Current Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 41856 Environmental Comp *..... | $0 | $0 | $0 | $0 | $18,833 | $17,010 | $+18,833 | $-1,823 |
| 41894 Real Property Maintenance..... | 305,888 | 273,190 | 240,419 | 243,670 | $158,508 | 125,366 | -85,162 | -33,142 |
| 41896 Base Operations MAC..... | 266,505 | 245,085 | 212,479 | 210,819 | 209,538 | 198,497 | -1,281 | -11,041 |
| Total..... | $572,393 | $518,275 | $452,898 | $454,489 | $386,879 | $340,873 | $-67,610 | $-46,006 |

* Environmental Compliance functionally transfers from the xxx94 PE to the xxx56 PE beginning in FY 1992.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

B. RECONCILIATION OF INCREASES AND DECREASES:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request (Amended) | | $518,275 |
| 2. | Congressional Adjustments | | $-65,377 |
| | a. Other O&M Troop Reductions | $-30,975 | |
| | b. RPMA-Europe Pacific | $-11,066 | |
| | c. Foreign National Enployees | $-6,212 | |
| | d. Stock Fund Material Purchases | $-5,570 | |
| | e. Stock Fund Operations | $-3,372 | |
| | f. Travel | $-3,370 | |
| | g. Increased Use of Reserve Forces | $-1,978 | |
| | h. Retire Older Weapon Systems | $-1,475 | |
| | i. Guard Reserve Offset | $-640 | |
| | j. Printing and Reproduction | $-299 | |
| | k. ADP Programs Corporate Information Management (CIM) | $-216 | |
| | l. A-76 Reviews | $-131 | |
| | m. Management Headquarters | $-56 | |
| | n. Contracted Advisory and Assistance Services (CAAS) | $-17 | |
| 3. | FY 1991 Appropriated Amount | | $452,898 |
| 4. | Functional Program Transfer | | $+1,591 |
| | a. Transfer In | $+8,775 | |
| | (1) DMRD-Civilianization of Military Spaces in Support Functions | $+7,926 | |

ACTIVITY GROUP: Base Operations

| | | | |
|---|---|---|---|
| (2) | Airfield Markings. Represents decentralization of regionalized airfield marking contracts. Regional airfield marking contracts previously executed by HQ Air Force Logistics Command discriminated against small businesses. This transfer distributes funding to various Air Force Major Commands to allow for competition among smaller contractors. | $+651 | |
| (3) | Corporate Information Management (CIM). The FY 1991 Defense Appropriation Bill transferred all Automated Data Processing (ADP) development and modernization funds from the Air Force to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the Air Force for use in executing ongoing ADP programs. The Services' FY 1992/1993 budget requests contain funding for the continuing requirements. | $+198 | |
| b. | Transfer Out. | | $-7,184 |
| (1) | Subsistence-In-Kind (SIK). In the FY 1991 President's Budget, funds were transferred from the Military Personnel Appropriation to O&M. Initially the funds were spread to all Major Force Programs. Current Department of Defense policy, however, advocates central management of SIK in MFP 7. | $-6,711 | |
| (2) | Contract Quarters. Reflects a realignment of responsibilities between MFP 4 and other Budget Activities with no change in scope. | $-473 | |

ACTIVITY GROUP: Base Operations

| | | | |
|---|---|---|---|
| 5. Price Changes | | | $+1,533 |
| a. Stock Fund Fuel Rates | | $+6,022 | |
| b. FY 1991 Baseline Fuel Price Increase Offset | | $-6,022 | |
| c. Industrial Fund Rates (Fuel Decrease) | | $+340 | |
| d. FY 1991 Baseline IF Rate Increase (Fuels) Offset | | $-340 | |
| e. Additional .6% FY 1991 Civilian Pay Raise | | $+1,083 | |
| f. FY 1991 Health Benefits Cost Increase | | $+450 | |
| 6. Program Decreases | | | $-1,533 |
| a. Additional .6% FY 1991 Civilian Pay Raise Offset | | $-1,083 | |
| b. FY 1991 Health Benefits Cost Increase Offset | | $-450 | |
| 7. FY 1991 Current Estimate | | | $454,489 |
| 8. Functional Program Transfer | | | $-5,105 |
| a. Transfer In | | $+24,186 | |
| (1) DMRD-Civilianization of Military Spaces in Support Functions | $+11,716 | | |
| (2) Environmental Compliance | $+11,088 | | |

Starting in FY 1992, a new Operation and Maintenance (O&M) account, Environmental Compliance, has been established by the Air Force. This account addresses all O&M requirements necessary for compliance with federal, state, and local environmental laws/ standards. With the majority of the seed monies being transferred from the AF Real Property Maintenance account, the Air Force has fully funded all recurring environmental operations and services, all requirements to correct situations which are currently out of compliance and all identified requirements necessary to prevent situations from going out of compliance during the budget year.

ACTIVITY GROUP: Base Operations

| | | |
|---|---|---|
| (3) Decentralization of Official Mail Funding..... Realignment of official mail funds from MFP 9 to the primary MFP of the using organization as of October 1, 1990. | $+1,382 | |
| b. Transfer Out..... | | $-29,291 |
| (1) Child Development/Family Support Center Transfer..... This item implements DoD decision to centralize child development and family support center funding in MFP 8A under two new program elements (PEs 88719f - Child Development and 88720f - Family Support Centers). This is a zero balance transfer between MFPs. | $-12,900 | |
| (2) Real Property Maintenance Activity..... Starting in FY 1992, a new Operation and Maintenance (O&M) account, Environmental Compliance, has been established by the Air Force. This account addresses all O&M requirements necessary for compliance with federal, state, and local environmental laws/ standards. With the majority of the seed monies being transferred from the AF Real Property Maintenance account, the Air Force has fully funded all recurring environmental operations and services, all requirements to correct situations which are currently out of compliance and all identified requirements necessary to prevent situations from going out of compliance during the budget year. | $-11,088 | |
| (3) DMRD-Consolidation of Commissary Operations..... | $-4,523 | |
| (4) Centralized Civilian Pay System Savings..... The Air Force is in the process of modernizing and centralizing its civilian pay system. This action will require transferring about 57% of the manpower authorizations, previously used at base level to | $-780 | |

process civilian payrolls, to the Air Force Accounting and Finance Center. The noted dollar amount represents the transfer of civilian manpower positions to Air Force Accounting and Finance Center (MFP IX).

| | | | |
|---|---|---|---|
| 9. | Price Growth | | $+36,937 |
| | a. DBOF-Fuel Rates | $-5,672 | |
| | b. DBOF-Other Stock Fund Rates | $+1,786 | |
| | c. DBOF-Other Industrial Fund Rates | $+6 | |
| | d. Civilian Personnel Related Pricing Changes | $+15,799 | |
| | e. Foreign Currency Fluctuations | $+11,858 | |
| | f. Transportation | $+107 | |
| | g. Contract Price Changes | $+3,537 | |
| | h. Other Price Growth | $+3,154 | |
| | i. FY 1991 Baseline IF Rate Increase (Fuels) Offset | $+340 | |
| | j. FY 1991 Baseline Fuel Price Increase Offset | $+6,022 | |
| 10. | Program Increases | | $+8,356 |
| | a. Preventive Non-Compliance. Increase is required to prevent existing conditions from becoming non-compliance conditions after upcoming legislative Environmental Compliance deadlines take effect. | $+6,302 | |
| | b. Environmental/Non-Compliance. Increase is required to correct currently identified Environmental Compliance violations. | $+1,443 | |
| | c. One Additional Workday (FY 1991 Base $0) | $+563 | |
| | d. DMRD-Regionalize Air Force Accounting and Finance | $+48 | |
| 11. | Program Decreases | | $-107,798 |
| | a. Base Operations. Reductions to base operations anticipate a general reduction in activity levels resulting from a reduced force structure. | $-75,980 | |

ACTIVITY GROUP: Base Operations

| | | |
|---|---|---|
| b. | Civilian Workyears (FY 1991 Base $100,474)<br>Reflects decrease of 470 workyears. | $-15,775 |
| c. | Maintenance of Utilities and Other Facilities<br>Reduction results from a lower level of repair to utility systems and parking areas at European facilities due to base realignment and force structure drawdown. | $-3,228 |
| d. | Maintenance of Operation and Training Facilities<br>Reduction reflects a lower maintenance investment rate due to the demolition of maintenance intensive and costly facilities. | $-3,075 |
| e. | O&M Funded Minor Construction<br>Reduction is based on fewer minor construction projects due to the shrinking size of the physical plant resulting from European troop reductions and base closure actions. | $-2,700 |
| f. | Maintenance of Production Facilities<br>Reduction in anticipated maintenance and repair projects is based on base realignments and force level reductions. | $-1,582 |
| g. | Maintenance of Troop Housing<br>Reduction results from combining certain maintenance and repair projects for consideration as military construction as well as deletion of European projects on the basis that only minimal repair is necessary for health and safety until all force structure issues are resolved. | $-1,484 |
| h. | Maintenance of Supply Facilities<br>Reduction is based on force level drawdown, which recognizes that the infrastructure required; e.g., POL storage, warehousing, other supply facilities, will either be abandoned or their use significantly reduced. | $-1,101 |
| i. | DMRD-Reducing Transportation Cost | $-868 |
| j. | DMRD-Standard Base Level Computers (SBLC) | $-643 |
| k. | Maintenance of Research and Development Facilities<br>The consolidation of redundant laboratories reduces the scope of management and operational support and funding required. | $-624 |

ACTIVITY GROUP: Base Operations

| | | | | |
|---|---|---|---|---|
| l. | DMRD-Reduce MAC Flying Hours | | $-240 | |
| m. | DMRD-Management Structure Streamlining | | $-207 | |
| n. | DMRD-Consolidate Automated Data Processing Operations and Design Centers | | $-140 | |
| o. | DMRD-Energy Resource Management | | $-86 | |
| p. | DMRD-Implementation of Electronic Data Interchange (EDI) | | $-65 | |
| 12. | FY 1992 Budget Request | | | $386,879 |
| 13. | Functional Program Transfer | | | $-14,092 |
| a. | Transfer In | | $+12,118 | |
| (1) | DMRD-Civilianization of Military Spaces in Support Functions | $+12,118 | | |
| b. | Transfer Out | | $-26,210 | |
| (1) | Military Construction Transfer. Moves real property capital investment normally done in the Operation and Maintenance (O&M) appropriation to the Military Construction appropriation. Consolidates real property capital investment into one appropriation. | $-22,519 | | |
| (2) | DMRD-Consolidation of Commissary Operations | $-3,101 | | |
| (3) | DMRD-Consolidation of DoD Printing | $-590 | | |
| 14. | Price Changes | | | $+15,316 |
| a. | DBOF-Fuel Rates | | $+214 | |
| b. | DBOF-Other Stock Fund Rates | | $-1,357 | |
| c. | DBOF-Other Industrial Fund Rates | | $+10 | |
| d. | Civilian Personnel Related Pricing Changes | | $+12,370 | |
| e. | Transportation | | $+151 | |
| f. | Contract Price Changes | | $+1,678 | |
| g. | Other Price Growth | | $+2,250 | |

ACTIVITY GROUP: Base Operations

| | | |
|---|---|---|
| 15. Program Decreases | | $-47,230 |
| a. Burdensharing. This constitutes a congressional initiative directed at achieving a more equitable sharing of financial responsibilities between the United States and her Allies. | $-21,756 | |
| b. Base Operations. Reductions to base operations anticipate a general reduction in activity levels resulting from a reduced force structure. | $-9,307 | |
| c. Maintenance of Operation and Training Facilities. Reduction reflects a lower maintenance investment rate due to the demolition of maintenance intensive and costly facilities. | $-6,087 | |
| d. Maintenance of Research and Development Facilities. The consolidation of redundant laboratories reduces the scope of management and operational support and funding required. | $-1,896 | |
| e. Maintenance of Utilities and Other Facilities. Reduction results from a lower level of repair to utility systems and parking areas at European facilities due to base realignment and force structure drawdown. | $-1,661 | |
| f. Maintenance of Production Facilities. Reduction in anticipated maintenance and repair projects is based on base realignments and force level reductions. | $-1,198 | |
| g. DMRD-Reducing Transportation Costs | $-1,041 | |
| h. Maintenance of Supply Facilities. Reduction is based on force level drawdown, which recognizes that the infrastructure required; e.g., POL storage, warehousing, other supply facilities, will either be abandoned or their use significantly reduced. | $-819 | |
| i. One Less Workday (FY 1992 Base $0) | $-695 | |
| j. DMRD-Standard Base Level Computers (SBLC) | $-687 | |
| k. Maintenance of Troop Housing. Reduction results from combining certain maintenance and repair projects for consideration as military construction as well as deletion of European projects on the basis that only minimal repair is necessary for health and safety until all force structure issues are resolved. | $-687 | |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

| | | | |
|---|---|---|---|
| l. | Maintenance of Administrative Facilities. Reduction results from use of lower cost alternatives which recognize force structure reductions such as the use of lower cost construction techniques for renovations and repairs, elimination of marginal projects, and a minimal repair concept for overseas bases with a potential for base closure. | $-581 | |
| m. | DMRD-Implementation of Electronic Data Interchange (EDI) | $-364 | |
| n. | DMRD-Energy Resource Management | $-329 | |
| o. | O&M Funded Minor Construction. Reduction is based on fewer minor construction projects due to the shrinking size of the physical plant resulting from European troop reductions and base closure actions. | $-75 | |
| p. | DMRD-Consolidate Automated Data Processing Operations and Design Centers | $-47 | |
| 16. | FY 1993 Budget Request | | $340,873 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

IV. Performance Criteria and Evaluation:

| Title | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| A. Maintenance/Repair, Real Property ($000)... | 183,281 | 121,608 | 76,920 | 53,423 |
| Military Personnel E/S..... | 2,381 | 2,350 | 2,216 | 2,143 |
| Civilian Personnel E/S..... | 2,390 | 2,166 | 1,666 | 1,931 |
| Total Personnel E/S..... | 4,771 | 4,516 | 3,882 | 4,073 |
| Recurring Maintenance ($000)..... | 98,434 | 89,530 | 76,917 | 53,423 |
| Major Maintenance ($000)..... | 84,847 | 32,078 | 3 | 0 |
| Buildings (KSF)..... | 52,487 | 52,932 | 53,936 | 52,407 |
| Pavements (KSY)..... | 55,000 | 55,035 | 55,185 | 55,185 |
| B. Minor Construction ($000)..... | 12,864 | 14,912 | 2,490 | 0 |
| Military Personnel E/S..... | 89 | 88 | 83 | 0 |
| Civilian Personnel E/S..... | 66 | 60 | 46 | 0 |
| Total Personnel E/S..... | 155 | 148 | 129 | 0 |
| Number of Projects..... | 108 | 120 | 19 | 0 |
| C. Operation of Utilities ($000)..... | 53,790 | 58,925 | 46,122 | 44,268 |
| Military Personnel E/S..... | 165 | 163 | 153 | 143 |
| Civilian Personnel E/S..... | 215 | 194 | 150 | 169 |
| Total Personnel E/S..... | 380 | 357 | 303 | 312 |
| Electricity (MWH)..... | 440,816 | 440,108 | 443,971 | 427,072 |
| Heating (MBTU)..... | 3,474,502 | 3,468,920 | 3,499,371 | 3,366,168 |
| Water, Plants & Systems (000 gals)..... | 4,600,000 | 4,600,000 | 4,600,000 | 4,469,597 |
| Sewage & Waste Systems (000 gals)..... | 3,420,000 | 3,420,000 | 3,420,000 | 3,323,048 |
| Air Conditioning & Refrigeration (TON)... | 106,000 | 106,000 | 107,000 | 103,967 |

ACTIVITY GROUP: Base Operations

IV. Performance Criteria and Evaluation:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| D. Other Engineering Support ($000) | 55,953 | 48,225 | 32,976 | 27,675 |
| Military Personnel E/S | 801 | 790 | 745 | 695 |
| Civilian Personnel E/S | 630 | 572 | 439 | 495 |
| Total Personnel E/S | 1,431 | 1,362 | 1,184 | 1,190 |
| Facilities Supported (000 Sq Ft) | 52,487 | 52,932 | 53,936 | 52,407 |
| E. Administration ($000) | $75,412 | $59,673 | $59,371 | $56,195 |
| Military Personnel E/S | 3,132 | 3,243 | 3,122 | 3,051 |
| Civilian Personnel E/S | 1,207 | 1,368 | 1,340 | 1,464 |
| Total Personnel End Strengths | 4,339 | 4,611 | 4,462 | 4,515 |
| Number of Bases, Total | 15 | 15 | 15 | 15 |
| (CONUS) | 13 | 13 | 13 | 13 |
| (Overseas) | 2 | 2 | 2 | 2 |
| Population Served, Total E/S | 66,871 | 67,201 | 62,027 | 61,699 |
| (Military, E/S) | 54,822 | 54,604 | 53,212 | 52,166 |
| (Civilian, E/S) | 12,049 | 12,597 | 8,815 | 9,533 |
| No. ADP CPU's | 63 | 64 | 64 | 63 |
| F. Retail Supply Operations ($000) | $36,511 | $28,879 | $28,704 | $27,196 |
| Military Personnel E/S | 1,514 | 1,568 | 1,511 | 1,475 |
| Civilian Personnel E/S | 582 | 661 | 649 | 708 |
| Total Personnel End Strengths | 2,096 | 2,229 | 2,160 | 2,183 |
| Line Items Carried (000) | 719,726 | 716,128 | 712,547 | 719,672 |
| Receipts (000) | 931,968 | 927,308 | 922,672 | 931,899 |
| Issues (000) | 2,883,164 | 2,868,748 | 2,854,404 | 2,882,948 |

ACTIVITY GROUP: Base Operations

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| G. Maintenance of Installation Equipment ($000) | $10,399 | $8,222 | $8,158 | $7,733 |
| Military Personnel E/S | 431 | 446 | 430 | 420 |
| Civilian Personnel E/S | 165 | 188 | 185 | 202 |
| Total Personnel End Strengths | 596 | 634 | 615 | 622 |
| H. Other Base Services ($000) | $55,170 | $43,638 | $43,357 | $41,087 |
| Military Personnel E/S | 2,287 | 2,369 | 2,280 | 2,226 |
| Civilian Personnel E/S | 878 | 997 | 981 | 1,071 |
| Total Personnel End Strengths | 3,165 | 3,366 | 3,261 | 3,297 |
| No. Motor Vehicles, Total | 6,542 | 6,434 | 6,312 | 5,909 |
| Owned | 6,185 | 6,061 | 5,939 | 5,463 |
| Leased | 357 | 373 | 373 | 446 |
| No. Miles Driven (Millions) | 52 | 49 | 45 | 42 |
| I. Bachelor Housing Ops, Furn. ($000) | $12,790 | $10,114 | $10,041 | $9,516 |
| Military Personnel E/S | 530 | 549 | 528 | 516 |
| Civilian Personnel E/S | 203 | 231 | 228 | 249 |
| Total Personnel End Strengths | 733 | 780 | 756 | 765 |
| No. of Officer Quarters | 2,827 | 2,944 | 3,027 | 3,100 |
| No. of Enlisted Quarters | 15,651 | 16,296 | 16,759 | 17,172 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| J. Other Personnel Support ($000) | $54,632 | $43,216 | $42,941 | $40,696 |
| Military Personnel E/S | 2,266 | 2,345 | 2,257 | 2,205 |
| Civilian Personnel E/S | 871 | 989 | 974 | 1,062 |
| Total personnel End Strength | 3,137 | 3,334 | 3,231 | 3,267 |
| Population Served, Total | 66,871 | 67,201 | 62,027 | 61,699 |
| (Military, E/S) | 54,822 | 54,604 | 53,212 | 52,166 |
| (Civilian, E/S) | 12,049 | 12,597 | 8,815 | 9,533 |
| K. Morale, Welfare & Recreation ($000) | $21,591 | $17,077 | $16,966 | $16,074 |
| Military Personrel E/S | 893 | 928 | 894 | 871 |
| Civilian Personnel E/S | 343 | 389 | 384 | 419 |
| Total Personnel End Strengths | 1,236 | 1,317 | 1,278 | 1,290 |
| Population Served, Total | 66,871 | 67,201 | 62,027 | 61,699 |
| (Military, E/S) | 54,822 | 54,604 | 53,212 | 52,166 |
| (Civilians/Dependents, E/S) | 12,049 | 12,597 | 8,815 | 9,533 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

V. PERSONNEL SUMMARY:

| | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Current Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total) | 14,489 | 14,863 | 14,839 | 14,839 | 14,219 | 13,744 | -620 | -475 |
| Officer | 1,319 | 1,142 | 1,172 | 1,172 | 1,104 | 1,106 | -68 | +2 |
| Enlisted | 13,170 | 13,721 | 13,667 | 13,667 | 13,115 | 12,638 | -552 | -477 |
| Civilian End Strength (Total) | 7,550 | 9,344 | 7,815 | 7,815 | 7,042 | 7,770 | -773 | +728 |
| US Direct Hire | 6,380 | 7,955 | 6,426 | 6,426 | 5,655 | 6,383 | -771 | +728 |
| Foreign National Direct Hire | 724 | 779 | 779 | 779 | 778 | 778 | -1 | 0 |
| Foreign National Indirect Hire | 446 | 610 | 610 | 610 | 609 | 609 | -1 | 0 |
| Military Workyears (Total) | 15,783 | 15,270 | 14,764 | 14,764 | 15,164 | 14,152 | +400 | -1,012 |
| Officer | 1,301 | 1,192 | 1,268 | 1,268 | 1,191 | 1,105 | -77 | -86 |
| Enlisted | 14,482 | 14,078 | 13,496 | 13,496 | 13,973 | 13,047 | +477 | -926 |
| Civilian Workyears (Total) | 8,703 | 9,026 | 8,047 | 8,047 | 7,577 | 7,486 | -470 | -91 |
| US Direct Hire | 7,555 | 7,696 | 6,718 | 6,718 | 6,190 | 6,099 | -528 | -91 |
| Foreign National Direct Hire | 704 | 740 | 740 | 740 | 778 | 778 | +38 | 0 |
| Foreign National Indirect Hire | 444 | 589 | 589 | 589 | 609 | 609 | +20 | 0 |

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

Explanation of End Strength Changes:

| | MIL | CIV |
|---|---|---|
| 1. FY 1991 Congressional Request | 14,863 | 9,344 |
| Air Force Communications Command (AFCC) Program Review | 3 | 0 |
| Airlift Program Realignments | 181 | 0 |
| Band Restructure | -75 | 0 |
| Base Fuels Adjustment | -13 | 0 |
| Force Structure/Other Personnel Changes | 0 | -1,385 |
| Classified Program(s) | 48 | 0 |
| Commercial Activities (A-76) | 0 | 37 |
| Communications Program Realignments | 17 | 0 |
| DMR II-Mgt Structure Red/Realign | -65 | -4 |
| DMR II-TRS Program Change | 1 | 0 |
| DMRD-Mil/Civ Convert/Realign | 169 | -182 |
| Force Structure Support | 1 | -2 |
| Fuels Automated Management System | 4 | 0 |
| Manpower Adjustment | -265 | 0 |
| Peacekeeper Rail Garrison | -3 | -2 |
| Space Launch Transfer (TO 015a0) | -8 | 0 |
| Training Program Realignments | -8 | 0 |
| Net All Others | -11 | 9 |
| 2. FY 1991 Current Estimate | 14,839 | 7,815 |
| Aircrew Training Systems | -10 | -1 |
| Airlift Program Realignments | 79 | 71 |
| CE Labor Reporting Automation | -8 | -7 |
| Centralized Civilian Pay System | 0 | -33 |
| Child Development Transfer (TO 059g0) | 0 | -29 |
| Force Structure/Other Personnel Changes | 0 | -667 |

ACTIVITY GROUP: Base Operations

| | MIL | CIV |
|---|---|---|
| Classified Program(s) | 4 | 6 |
| DMR II-Acct & Finance Regionalization | -11 | -10 |
| DMR II-Mgt Structure Red/Realign | -68 | -13 |
| DMRD-Mil/Civ Convert/Realign | -189 | 189 |
| DMRD-ADP Consolidation | -20 | -8 |
| DMRD-Electronic Data Interchange | 0 | -5 |
| DMRD-Civ BOS Restore | 0 | 16 |
| DMRD-Section VI Schools | -1 | 0 |
| DMRD-Base Eng Svcs Restructure | -157 | -46 |
| DMRD-Printing Consolidation | -43 | -64 |
| Family Support Centers (TO 059g0) | -17 | -90 |
| Force Structure Support | 7 | -1 |
| Fuels Automated Management System | -3 | 0 |
| Mgt Structure Streamline | -41 | 0 |
| MWR Funding | 0 | -87 |
| PC-III | -42 | 0 |
| PC-III Transfer (FROM 059f0) | 3 | 0 |
| SOF Baseline Realignments | -124 | 0 |
| SOF Support | 40 | 10 |
| Space Launch Transfer (TO 015a0) | 0 | -7 |
| Test Support | -6 | 0 |
| Training Program Realignments | 0 | -4 |
| Net All Others | -13 | 7 |
| 3. FY 1992 Request | 14,219 | 7,042 |
| Airlift Program Realignments | 23 | 9 |
| Force Structure/Other Personnel Changes | 0 | 498 |
| Commercial Activities (A-76) | -6 | 0 |
| DMR II-Acct & Finance Regionalization | -48 | -39 |
| DMR II-Mgt Structure Red/Realign | -74 | -9 |
| DMRD-Depot Level Reparables | 0 | 23 |
| DMRD-Mil/Civ Convert/Realign | -180 | 180 |

ACTIVITY GROUP: Base Operations

| | MIL | CIV |
|---|---|---|
| DMRD-ADP Consolidation | -44 | 0 |
| DMRD-Electronic Data Interchange | 0 | -15 |
| DMRD-Civ BOS Restore | 0 | 1 |
| DMRD-Base Eng Svcs Restructure | -210 | 35 |
| DMRD-DoDDS Transfer | 0 | -1 |
| Force Structure Support | 56 | 42 |
| Fuels Automated Management System | -3 | 0 |
| PC-III | -19 | 0 |
| SOF Support | 14 | 4 |
| Net All Others | 16 | 0 |
| 4. FY 1993 Request | 13,744 | 7,770 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

I. NARRATIVE DESCRIPTION:

The resources requested provide for a centralized supply and maintenance system which supports the active Air Force, Reserve forces, and other federal agencies. The depot maintenance mission encompasses inspection, repair, and overhaul of Air Force weapon systems, missiles, engines and support equipment. Depot level maintenance is that maintenance beyond base level capability which is required to assure safe and efficient operation of Air Force assets. These resources also provide for central logistic command and control and timely second destination transportation of materiel. 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.

II. DESCRIPTION OF OPERATIONS FINANCED:

This program encompasses logistics support, logistics administration support, Industrial Preparedness, Inactive Aircraft Storage and Disposal, Acquisition Support, Range Operations, Transportation, Commissary, and Environmental Restoration. A combination of Air Force personnel and contractual support is used to respond to the demands of peacetime activity and wartime tasking.

These resources provide for manpower and associated resources for AFLC automatic data processing (ADP) activities. The resources also provide support for the daily operation of Headquarters Air Force Logistics Command (AFLC), Headquarters Air Force Systems Command (AFSC), and the five AFLC Air Logistics Centers Command sections which direct the logistics functions of materiel management, prime procurement, distribution and depot maintenance. Industrial preparedness provides for the manufacturing technology program and industrial facilities programs. The Military Aircraft Storage and Disposition Center resources provide for a single point operation in DOD for processing and maintaining aerospace vehicles for storage, withdrawal from storage, and/or reclamation.

Defense Management Review Initiatives (DMRs): In response to the President's call for Department of Defense (DoD) management improvements in his February 1989 address to congress, the DoD and the Air Force are engaged in a sustained long-term effort to streamline its management, with a special emphasis on Defense acquisition, inventory control, consolidations, mergers, and the

streamlining of headquarters. Specifically, this Major Force Program will realize savings from the following types of DMRs: consolidations, establishment of the Defense Business Operations Fund (DBOF), stock funding of Depot Level Reparables, reductions in training, accelerated conversions of weapon systems and force structure changes. The following paragraphs describe the DMRs that impact Central Supply and Maintenance. The dollar impact of each DMR on each activity is shown as a Transfer or Program Increase/Decrease.

a. DoD Financial System Savings are achieved through better management decisions resulting from highlighting the full costs implicit in those decisions as a result of establishing the Defense Business Operations Fund (DBOF), a revolving fund from which operational units would purchase supplies, maintenance, accounting and other support.

b. F-111 Tactical Fighter Streamlining. Represents an accelerated conversion of F-111 combat coded aircraft resulting in a more effective and efficient training program.

c. Fighter Training Reduction. Result of deactivation of training units and associated flying hours earlier than programmed.

d. Modify Looking Glass. Result of change in flying hours for Looking Glass. Details are classified.

e. Streamline Active Training Coded (TF) Aircraft. As a result of a review focused on the value added of each training syllabus, a reduction was made to flying training/hours in Replacement Training Units and Combat Crew Training Squadrons which also decreases F-16 training coded aircraft.

f. Depot Maintenance Consolidation. This reduction results from the consolidation of the management of aeronautical depot maintenance and the elimination of general and administrative costs. It also includes reductions in ADP support costs, consolidation of headquarters oversight functions and efficiencies due to improved workload distribution. Additional savings will result from an increase in interservicing of depot maintenance workloads and an optimal utilization of depot capacity that ensures efficiency and provides for the infrastructure necessary to meet peacetime and contingency needs. Finally, this action provides for the implementation of a comprehensive public/private competition program for depot maintenance workloads. Savings for this DMR are included in the Pricing Changes of Central Supply and Maintenance.

g. Consolidation of Commissary Operations. Reduction results from the consolidation of the four Service commissary system into the single Defense Commissary Agency (DeCA). This includes the transfer of commissary stock fund inventory, the consolidation of the four Services' existing Commissary Trust Revolving Funds and the transfer of appropriated fund personnel and resources associated with direct and indirect efforts in support of commissary operations.

h. Depot Level Reparables (DLRs). Stock Funding of Reparables. During FY 1991, purchase and repair responsibility for all Depot Level Reparables (DLRs) -- previously Procurement Replenishment Spares and Depot Maintenance Exchangeables -- was combined and moved to the Stock Fund. The O&M piece that transferred, Exchangeable Repair funding, is shown as a decrease in O&M and reflected as a Transfer Out ($829 million) in the Depot Maintenance program. Savings were taken from these appropriations and remaining funds were redistributed to customer accounts. Under this concept, DLR's are to be charged to the O&M customer, as an incentive to reduce costs, rather than free-issued as in the past. However, during the transition period, DLR's will continue to be free-issued to customers until 1 April 1992. This is due to the extended delivery time (pipeline) of spares purchased with procurement appropriations; and, a FY 1992 direct appropriation of $1,189.4 million to the Stock Fund to support the free-issue of DLR's until existing systems can be modified to accommodate the billing and tracking of DLR's and Carcasses. Commencing 1 April 1992 customers will be billed for DLR issues. Credit will be granted to the customer for the return of a repairable carcass. Further, credits will be granted to the customer for those items that were ordered but not received. In FY 1993, the customer funding increases due to full year charges from the stock fund, offset by inventory still being received from the pipeline. This funding of DLR's in the O&M, AF account is reflected as a Transfer In in FY 1992. In FY 1993, the annualized cost is shown as a Transfer In, with the increased unit cost included in "Price Growth: DBOF-Other Industrial Fund Rates."

i. Civilianization of Military Spaces in Support Functions. Conversions determined by Air Force Specialty Code, based on military essentiality, have been completed. These positions include installation management, management headquarters for support commands, research and development, training and personnel, joint activities and support activities.

j. Centralized Civilian Pay System. The Air Force is in the process of modernizing and centralizing its civilian pay system. This action will require transferring about 57% of the manpower authorizations, previously used at base level to process civilian payrolls, to the Air Force

Accounting and Finance Center. The noted dollar amount represents the transfer of manpower positions into/out of this activity group for this purpose.

k. Consolidation of DoD Accounting and Finance Operations. Reduction results from the consolidation of finance and accounting operations through the establishment of six regional centers to be located, to the maximum extent possible, at Defense Finance and Accounting Service (DFAS) sites.

l. Communication Computer Restructure. Provides manpower savings at AF Communications Command headquarters through the realignment of roles and missions.

m. Consolidate Automated Data Processing Operations and Design Centers. Savings result from the elimination of over 750 information technology facilities through the consolidation of base level computers into nine CONUS regional centers. This reduction will impact major command non-Command/ Control sites, logistics, medical and scientific computers. Logistic improvements result from accelerating a three-year program to a two-year program and consolidating existing software design activities.

n. Implementation of Electronic Data Interchange (EDI). EDI is the automated exchange of electronic forms, usually standard ones, instead of paper. Savings will result from modernization of basic business systems, correction of procedural bottlenecks and reduction of overhead costs.

o. Regionalize Air Force Accounting and Finance. Reductions result from consolidating accounting and finance operations into six regions in the Continental United States which will report directly to the Defense Finance Center. PACAF and USAFE will regionalize as practical.

p. Develop a Streamlined Acquisition Organization. By studying, developing and implementing a more streamlined acquisition organization, the Air Force plans to avoid costs. Examples of these actions include restructuring the Air Force Communication Command, the Air Force Systems Command and the Air Force Logistics Command. In the process, the Air Force plans to consolidate duplicate functions and enhance ADP systems to accomplish manpower reductions. This project also addresses consolidating and redefining the role of the program manager, program executive officers and the senior acquisition executives.

q. Streamlining Contract Management. Air Force civilian and military personnel have been transferred to the Defense Logistics Agency along with a portion of the Air Force Contract Maintenance Center in an effort to consolidate all DoD contract administration services in a single organization.

r. Reducing Transportation Costs. Efforts to reduce transportation costs are intensified by the Military Traffic Management Command which will award carriers specific traffic lanes for a designated time period in return for the carriers reducing their rates. Regional freight centers will consolidate small shipments into larger shipments to take advantage of full-truckload rates. Vendors will route shipments directly to users, bypassing DoD depots or storage facilities. A requisition priority system will be established stating the importance of the requisition and dictating the priority of transportation; i.e., airlift versus sealift. Auditing transportation bills prior to payment will permit disbursements based on authorized rates and services rather than payment based only the carriers invoice.

s. Standard Base Level Computers (SBLC). Standard base level computers are being replaced by new processors that will result in significantly reduced maintenance cost. Contract maintenance costs for new ADP systems are lower than contract costs to maintain the current systems.

t. Management Structure Streamlining. Reduction results from reducing staffs, eliminating unnecessary or duplicative functions and ensuring staffs are only providing the necessary guidance and direction required by the field.

u. Consolidate/Restructure Communication-Computer Functions. Reduction results from consolidating similar communication-computer functions throughout AF Systems Command which, in turn, reduces manpower in administration, management and the operation of computer facilities.

v. Comptroller Management System (COOF) Maintenance. Transfer of Comptroller management system from a dedicated processor to the standard base-level computer eliminates the need to maintain the dedicated processor. Reduction of data processors results in a corresponding reduction maintenance costs.

w. Energy Resource Management. Reductions in utility costs from establishment of the energy conservation program directed by Congress as well as establishment of an additional conservation goal.

x. Consolidate Section 6 School Functions. Savings result from the elimination of Service Section 6 school organizations at the installation, major command, and headquarters level. These functions will be performed centrally by Office of the Secretary of Defense (OSD).

y. Consolidation of DoD Printing. Reductions will result from consolidating printing and duplicating services under a single industrially funded defense printing agency.

z. Air Force Systems Command Automated Data Processing Consolidation (AFSC). Reduction results from the consolidation of similar communications-computer functions throughout AFSC.

aa. Defense Business Operations Fund (DBOF) Business Practices: In FY 1992/93, the Department of Defense will establish a Defense Business Operations Fund (DBOF). The purpose of this Fund is to establish a system, using business accounting methods, which more accurately reflects the costs of operating and maintaining the force structure and better allocates these costs to the respective customers of the fund through the rates charged for goods and services. Now included in the DBOF are procurement and military construction funding as a part of the costs to the various business activities (Capital Budgeting). Productivity improvements are anticipated through the focus on cost and performance in support of customers demand.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

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

| A. ACTIVITY GROUP | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Current Estimate | FY 1992 Estimate | FY 1993 Estimate | Chg 91/92 Estimate | Chg 92/93 Estimate |
|---|---|---|---|---|---|---|---|---|
| 1. Telecommunications & Command Control (T&CCP) | $58,099 | $62,685 | $54,904 | $54,904 | $50,431 | $46,786 | $-4,473 | $-3,645 |
| 2. Depot Maintenance | 2,882,079 | 2,622,472 | 2,362,004 | 2,362,004 | 1,657,795 | 1,646,675 | -704,209 | -11,120 |
| 3. Logistic Support Programs | 1,492,429 | 527,317 | 430,895 | 649,656 | 630,130 | 703,188 | -19,526 | +73,058 |
| 4. Industrial Preparedness | 11,583 | 11,309 | 11,012 | 11,012 | 11,491 | 11,507 | +479 | +16 |
| 5. Command | 107,629 | 125,834 | 124,044 | 110,151 | 112,180 | 105,716 | +2,029 | -6,464 |
| 6. Aerospace Maintenance and Regeneration Center (AMARC) | 4,681 | 5,994 | 5,992 | 5,998 | 7,956 | 8,666 | +1,958 | +710 |
| 7. Acquisition and Command Support | 302,184 | 321,756 | 290,057 | 293,768 | 299,975 | 313,304 | +6,207 | +13,329 |
| 8. Test Ranges | 226,954 | 241,939 | 228,772 | 22,004 | 19,415 | 13,617 | -2,589 | -5,798 |
| 9. Transportation | 636,586 | 487,646 | 455,061 | 305,328 | 216,131 | 203,840 | -89,197 | -12,291 |
| 10. Commissary Operations/SIK | 241,840 | 262,823 | 235,390 | 297,579 | 53,307 | 50,767 | -244,272 | -2,540 |
| 11. Environmental Restoration | 171,439 | 0 | 0 | 385,379 | 0 | 0 | -385,379 | 0 |
| 12. Base Operating Support | 819,885 | 849,834 | 727,777 | 750,299 | 671,346 | 615,839 | -78,953 | -55,507 |
| 13. Industrial Fund & Stock Fund Support | 62,233 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | $7,017,621 | $5,519,609 | $4,925,908 | $5,248,082 | $3,730,157 | $3,719,905 | $-1,517,925 | $-10,252 |

C. RECONCILIATION OF INCREASES AND DECREASES:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $5,519,609 |
| 2. | Congressional Adjustments | | -593,701 |
| | a. Management Headquarters | $-1,402 | |
| | b. Minuteman II | -17,000 | |
| | c. Real Property Maintenance; Europe/Pacific | -6,422 | |
| | d. Flying Hour Costs | -922 | |
| | e. Base Operations Support | -16,996 | |
| | f. Aircraft Service Extension Program | -100,000 | |
| | g. Exchangeable Component Repair | -21,615 | |
| | h. Deferred Requirements | -3,721 | |
| | i. Interim Contractor Support | -19,500 | |
| | j. Printing and Reproduction | -7,875 | |
| | k. Audiovisual | -1,492 | |
| | l. Acquisition and Command Support | -6,435 | |
| | m. Commissary Operations | -14,799 | |
| | n. Guard/Reserve Offset | -6,079 | |
| | o. Troop Reduction | -107,023 | |
| | p. Foreign National Employees | -7,611 | |
| | q. Travel | -8,611 | |
| | r. A-76 Reviews | -7,125 | |
| | s. Other O&M Troop Reductions | -31,809 | |
| | t. Classified Programs | -7,835 | |
| | u. Corporate Information Management (CIM) | -97,687 | |
| | v. Computer Aided Acquisition/Logistics Support | +20,000 | |
| | w. Increased Use of Reserve Forces | -19,890 | |
| | x. Retire Older Weapon Systems | -20,000 | |
| | y. Stock Fund Operations | -30,696 | |
| | z. Stock Fund Materiel Purchases | -50,692 | |
| | aa. Contracted Advisory and Assistance Services (CAAS) | -464 | |

| | | | |
|---|---|---|---|
| 3. | FY 1991 Appropriated Amount | | $4,925,908 |
| 4. | Price Changes | | +10,922 |
| | a. Stock Fund Fuel Rates | $+8,429 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | -8,429 | |
| | c. Industrial Fund Rates (Fuel Increases) | +71,898 | |
| | d. FY 1991 Baseline IF Rate Increase (Fuels) Offset | -71,898 | |
| | e. Additional .6% FY 1991 Civilian Pay Raise | +8,678 | |
| | f. FY 1991 Health Benefits Cost Increase | +2,244 | |
| 5. | Program Transfers | | +320,674 |
| | a. Transfers In | $+692,590 | |
| | (1) Defense Environmental Restoration Account | $+385,379 | |
| | (2) Stock Fund Realignment | +146,999 | |
| | (3) Corporate Information Management | +71,762 | |
| | (4) Subsistence in Kind | +57,429 | |
| | (5) HQ AFLC Civilian Realignment | +21,725 | |
| | (6) First Destination Transportation | +4,282 | |
| | (7) Alignment of Program Manager-Program Executive Officer-Senior Acquisition Executive (PM-PEO-SAE) | +3,711 | |
| | (8) Treaty Compliance & Verification | +571 | |
| | (9) Cool Barge | +732 | |
| | b. Transfers Out | -371,916 | |
| | (1) Space Launch Transfer | $-206,768 | |
| | (2) Transportation to Stock Fund | -154,747 | |
| | (3) Airfield Marking Contracts | -4,496 | |
| | (4) Contract Quarters | -3,905 | |
| | (5) Military Working Dogs | -2,000 | |

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|---|---|---|---|
| 6. | Program Increases | | +1,500 |
| | a. Commissary Transition Team | $+1,500 | |
| 7. | Program Decreases | | -10,922 |
| | a. DMRD-Management Structure Streamlining | $-10,801 | |
| | b. Interim Contractor Support transitioned to organic maintenance | -80 | |
| | c. DMRD-Communication Computer Restructure | -38 | |
| | d. Minor Supply Reduction | -3 | |
| 8. | FY 1991 Current Estimate | | $5,248,082 |
| 9. | Functional Program Transfers | | -1,116,375 |
| | a. Transfers In | $+101,902 | |
| | (1) DMRD-Stock Fund Reparables | $+86,246 | |
| | (2) Decentralization of Official Mail Funding | +15,341 | |
| | (3) DMRD-Civilianization of Military Support Functions | +315 | |
| | b. Transfers Out | -1,218,277 | |
| | (1) DMRD-Stock Fund Reparables | $-829,037 | |
| | (2) DMRD-Consolidation of Commissary Operations | -328,183 | |
| | (3) Military Construction Transfer | -41,272 | |
| | (4) DMRD-Joint Uniform Tech Information System | -4,500 | |
| | (5) Air Force Development Test Center | -3,960 | |
| | (6) DMRD-Centralized Civilian Pay System Savings | -3,143 | |
| | (7) Child Development/Family Support Center Transfer | -3,466 | |
| | (8) Tactical Auxiliary Forces | -1,706 | |
| | (9) WWMCS Information System | -1,083 | |
| | (10) DMRD-Consolidation of Accounting & Finance Ops | -1,017 | |
| | (11) DMRD-Communication Computer Restructure | -910 | |

| | | | |
|---|---|---|---|
| 10. | Price Change | | +362,571 |
| | a. DBOF-Fuel Rates | $-7,579 | |
| | b. DBOF-Other Stock Fund Rates | +85,909 | |
| | c. DBOF-Other Industrial Fund Rates | +102,930 | |
| | d. Civilian Personnel Related Pricing Changes | +61,423 | |
| | e. Transportation | -4,914 | |
| | f. Foreign Currency Fluctuations | +761 | |
| | g. Contract Price Changes | +35,960 | |
| | h. Other Price Changes | +7,754 | |
| | i. FY 1991 Baseline Fuel Price Increase Offset | +8,429 | |
| | j. FY 1991 Baseline IF Rate Increase (Fuels) Offset | +71,898 | |
| 11. | Program Increases | | +71,078 |
| | a. Interim Contractor Support | $+47,380 | |
| | b. DMRD-Consolidate Automated Data Processing Operations/Design Centers | +8,731 | |
| | c. One Additional Civilian Workday | +7,577 | |
| | d. Injury Compensation Funding | +2,545 | |
| | e. DMRD-Implementation of Electronic Data Interchange (EDI) | +2,112 | |
| | f. Treaty Compliance and Verification | +2,075 | |
| | g. Alaskan LOGAIR Contract | +478 | |
| | h. DMRD-Regionalization of Accounting & Finance Operations | +148 | |
| | i. Contract Modifications | +32 | |
| 12. | Program Decreases | | -835,199 |
| | a. Defense Environmental Restoration Account | $-385,379 | |
| | b. DMRD-Streamlined Acquisition Organization | -81,908 | |
| | c. MAC Channel Airlift | -73,132 | |
| | d. Aircraft Maintenance | -48,300 | |
| | e. Engine Maintenance | -48,279 | |
| | f. Other Maintenance | -26,704 | |
| | g. Civilian Pay | -25,596 | |

| | | |
|---|---|---|
| h. | Missile Maintenance | -20,558 |
| i. | Computer Aided Logistics System | -20,000 |
| j. | Base Operations | -11,537 |
| k. | LOGAIR/AVPOL | -11,981 |
| l. | DMRD-Streamlining Contract Management | -10,290 |
| m. | DMRD-F-111 Tactical Fighter Streamlining | -9,698 |
| n. | Other Logistics Activities | -9,516 |
| o. | Special Assignment Airlift Missions | -7,827 |
| p. | Stock Fund Materiel Purchases | -6,090 |
| q. | DMRD-Reducing Transportation Costs | -4,150 |
| r. | Subsistence-in-Kind | -4,006 |
| s. | Overseas Sealift | -3,996 |
| t. | Maintenance of Utilities and Other Facilities | -2,575 |
| u. | Big Safari | -2,473 |
| v. | Commercial Air/Land Transportation | -2,394 |
| w. | Maintenance of Operations and Training Facilities | -2,242 |
| x. | Contract Reductions | -1,971 |
| y. | Treaty Compliance & Verification | -1,965 |
| z. | DMRD-Standard Base Level Computers | -1,714 |
| aa. | Operations & Maintenance Minor Construction | -1,458 |
| bb. | Maintenance of Production Facilities | -1,274 |
| cc. | Maintenance of Troop Housing | -1,195 |
| dd. | DMRD-Consolidation of Accounting and Finance Operations | -1,147 |
| ee. | DMRD-Management Structure Streamlining | -1,039 |
| ff. | DMRD-Consolidate Automated Data Processing Operations/Design Centers | -876 |
| gg. | DMRD-Fighter Training Reduction | -903 |
| hh. | Maintenance of Supply Facilities | -886 |
| ii. | DMRD-Consolidate/Restructure Communication-Computer Functions | -500 |
| jj. | Maintenance of R&D Facilities | -498 |
| kk. | DMRD-Modify Looking Glass | -381 |
| ll. | Air Force Systems Command ADP Consolidation | -300 |
| mm. | DMRD-Comptroller Office of the Future | -300 |
| nn. | DMRD-Energy Resouce Management | -126 |
| oo. | DMRD-Consolidate Section 6 Schools | -35 |

| | | | |
|---|---|---|---|
| 13. FY 1992 Budget Request | | | $3,730,157 |
| 14. Functional Program Transfers | | | +60,433 |
| a. Transfers In | | $+86,526 | |
| (1) Non-Flying Hour Depot Level Reparables (DLRs) | $+86,246 | | |
| (2) DMRD-Civilianization of Military Spaces | +280 | | |
| b. Transfers Out | | -26,093 | |
| (1) Military Construction Transfer | $-22,294 | | |
| (2) DMRD-Printing Distribution | -3,799 | | |
| 15. Price Growth | | | +346,558 |
| a. DBOF-Fuel Rates | | $+327 | |
| b. DBOF-Other Stock Fund Rates | | +14,486 | |
| c. DBOF-Other Industrial Fund Rates | | +228,074 | |
| d. Transportation | | +8,363 | |
| e. Civilian Personnel Related Pricing Changes | | +58,456 | |
| f. Contract Price Changes | | +29,997 | |
| g. Other Price Changes | | +6,855 | |
| 16. Program Increases | | | +2,633 |
| a. Injury Compensation Funding | | +1,414 | |
| b. Overseas Sealift Cargo Shipments | | +644 | |
| c. Treaty Compliance and Verification | | +575 | |
| 17. Program Decreases | | | -419,876 |
| a. Interim Contractor Support | | $-102,962 | |
| b. DMRD-Acquisition and Management Initiatives | | -48,317 | |
| c. Big Safari | | -39,285 | |
| d. Other Maintenance | | -38,859 | |

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|---|---|---|
| e. | Aircraft Maintenance | -29,797 |
| f. | Missile Maintenance | -29,198 |
| g. | Base Operations | -25,341 |
| h. | Engine Maintenance | -17,104 |
| i. | Civilian Pay | -15,386 |
| j. | MAC Channel Airlift | -15,121 |
| k. | DMRD-Management Structure Streamlining | -11,792 |
| l. | Support Tail Drawdown | -4,926 |
| m. | Subsistence-In-Kind Reduction | -4,512 |
| n. | Maintenance of Operation and Training Facilities | -4,086 |
| o. | One Less Work Day | -4,075 |
| p. | DMRD-R&D Test Facilities | -3,400 |
| q. | DMRD-Implementation of Electronic Data Interchange (EDI) | -3,234 |
| r. | Contract Reduction | -3,194 |
| s. | Commercial Air and Surface | -2,528 |
| t. | LOGAIR/AVPOL and Alaska Contract Air (CONAIR) | -1,838 |
| u. | DMRD-Standard Base Level Computers (SBLC) | -1,832 |
| v. | Other Logistics Activities | -1,670 |
| w. | Special Assignment Airlift Missions (SAAM) | -1,429 |
| x. | Maintenance of Research and Development Facilities | -1,413 |
| y. | Stock Fund Material Purchases | -1,367 |
| z. | Maintenance of Utilities and Other Facilities | -1,133 |
| aa. | DMRD-Consolidation of DoD Accounting and Finance Operations | -1,101 |
| bb. | Maintenance of Production Facilities | -834 |
| cc. | DMRD-Streamline Active Training Coded (TF) Aircraft | -596 |
| dd. | Maintenance of Supply Facilities | -570 |
| ee. | DMRD-Consolidation of DoD Printing | -478 |
| ff. | DMRD-Regionalization of Accounting & Finance Operations | -467 |
| gg. | Maintenance of Troop Housing | -451 |
| hh. | Maintenance of Administrative Facilities | -442 |
| ii. | DMRD-Energy Resource Management | -421 |
| jj. | Plant Operations | -379 |
| kk. | DMRD-Consolidate Automated Data Processing Operations/Design Centers | -129 |

| | | | |
|---|---|---|---|
| ll. | Air Force Systems Command (AFSC) ADP Consolidation | -100 | |
| mm. | JUSTIS Transfer to Corporate Information Management (CIM) | -100 | |
| nn. | Other Transportation Costs | -9 | |
| 18. | FY 1993 Budget Request | | $3,719,905 |

IV. PERFORMANCE CRITERIA AND EVALUATION SUMMARY:

| | FY 1990 Estimate | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| 1. Number of Plants | 1 | 1 | 1 | 1 |
| 2. Information Systems Assigned | 498 | 478 | 469 | 428 |
| 3. Number of information System Computers | 135 | 135 | 122 | 108 |
| 4. Computer Systems Requirements Documents | 302 | 312 | 308 | 304 |
| 5. Number of Air Logistics Centers | 5 | 5 | 5 | 5 |
| 6. Command Authorized Manpower Supported (AFLC) | 93,639 | 88,326 | 84,190 | 80,110 |
| 7. Command Authorized Manpower Supported (AFSC) | 47,977 | 43,938 | 41,521 | 39,657 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

| IV. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY91/FY92 | Change FY92/FY93 |
|---|---|---|---|---|---|---|
| Active Military End Strength (Total) | 19,051 | 16,946 | 16,055 | 15,228 | -891 | -827 |
| Officer | 8,761 | 7,426 | 7,232 | 6,811 | -194 | -421 |
| Enlisted | 10,290 | 9,520 | 8,823 | 8,417 | -697 | -406 |
| Civilian End Strength (Total) | 61,955 | 39,680 | 28,356 | 26,920 | -11,324 | -1,436 |
| US Direct Hire | 60,847 | 38,494 | 28,347 | 26,911 | -10,147 | -1,436 |
| Foreign National Direct Hire | 357 | 336 | 6 | 6 | -330 | 0 |
| Total Direct Hire | 61,204 | 38,830 | 28,353 | 26,917 | -10,477 | -1,436 |
| Foreign National Indirect Hire | 751 | 850 | 3 | 3 | -847 | 0 |
| Military Workyears (Total) | 19,400 | 18,126 | 16,784 | 15,347 | -1,342 | -1,437 |
| Officer | 8,856 | 8,211 | 7,448 | 6,834 | -763 | -614 |
| Enlisted | 10,544 | 9,915 | 9,336 | 8,513 | -579 | -823 |
| Civilian Workyear (Total) | 66,920 | 42,719 | 29,306 | 27,451 | -13,413 | -1,855 |
| US Direct Hire | 65,576 | 41,394 | 29,291 | 27,442 | -12,103 | -1,849 |
| Foreign National Direct Hire | 351 | 342 | 10 | 6 | -332 | -4 |
| Total Direct Hire | 65,927 | 41,736 | 29,301 | 27,448 | -12,435 | -1,853 |
| Foreign National Indirect Hire | 993 | 983 | 5 | 3 | -978 | -2 |

ACTIVITY GROUP: Telecommunications, Command and Control

I. NARRATIVE DESCRIPTION:

Telecommunications, Command and Control provides support for the Air Force Logistics Command and 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.

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 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 72895 Base Communications..... | $55,019 | $62,685 | $54,904 | $54,904 | $50,431 | $46,786 | $-4,473 | $-3,645 |
| 78034 Space & Missile Test.... | 3,080 | | | | | | | |
| Total..... | $58,099 | $62,685 | $54,904 | $54,904 | $50,431 | $46,786 | $-4,473 | $-3,645 |

ACTIVITY GROUP: Telecommunications, Command and Control

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $62,685 |
| 2. | Congressional Adjustments | | -7,781 |
| | a. Management Headquarters | $-12 | |
| | b. Base Operations Support | -1,820 | |
| | c. Deferred Requirements | -391 | |
| | d. Acquisition and Command Support | -175 | |
| | e. Guard/Reserve Offset | -89 | |
| | f. Travel | -2 | |
| | g. A-76 Reviews | -229 | |
| | h. Other O&M Troop Reductions | -1,036 | |
| | i. Corporate Information Management (CIM) | -3,189 | |
| | j. Increased Use of Reserve Forces | -323 | |
| | k. Stock Fund Operations | -29 | |
| | l. Stock Fund Materiel Purchases | -486 | |
| 3. | FY 1991 Appropriated Amount | | $54,904 |
| 4. | Price Growth | | +38 |
| | a. Stock Fund Fuel Rates | $+31 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | -31 | |
| | c. Additional .6% FY 1991 Civilian Pay Raise | +27 | |
| | d. FY 1991 Health Benefits Cost Increase | +11 | |
| 5. | Program Decreases | | -38 |
| | a. IMRD-Communication Computer Restructure | $-38 | |
| 6. | FY 1991 Current Estimate | | $54,904 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

| | | | |
|---|---|---|---|
| 7. | Functional Program Transfer | | -6,614 |
| | a. Transfers In | $+315 | |
| | (1) DMRD-Civilianization of Military Spaces | +315 | |
| | b. Transfers Out | -6,929 | |
| | (1) DMRD-Consolidation of Commissary Operations | $-5,002 | |
| | (2) DMRD-Consolidation of DoD Accounting & Finance Ops | -1,017 | |
| | (3) DMRD-Communications Computer Restructure | -910 | |
| 8. | Price Changes | | +2,359 |
| | a. DBOF-Fuel Rates | $-29 | |
| | b. DBOF-Other Stock Fund Rates | +353 | |
| | c. DBOF-Other Industrial Fund Rates | +81 | |
| | d. Civilian Personnel Related Pricing Changes | +424 | |
| | e. Foreign currency Fluctuations | +24 | |
| | f. Other Price Growth | +1,246 | |
| | g. Contract Price Changes | +229 | |
| | h. FY 1991 Baseline Fuel Price Increase Offset | +31 | |
| 9. | Program Increases | | +27 |
| | a. One additional civilian workday | $+27 | |
| 10. | Program Decreases | | -245 |
| | a. DMRD-Consolidate Automated Data Processing Operations/Design Centers | $-245 | |
| 11. | FY 1992 Budget Request | | $50,431 |

ACTIVITY GROUP: Telecommunications, Command and Control

| | | | |
|---|---|---|---|
| 12. Functional Program Transfers | | | +280 |
| a. Transfers In | | $+280 | |
| (1) DMRD-Civilianization of Military Spaces | $+280 | | |
| 13. Price Changes | | | +1,537 |
| a. DBOF-Fuel Rates | | $+1 | |
| b. DBOF-Other Stock Fund Rates | | -380 | |
| c. DBOF-Other Industrial Fund Rates | | +216 | |
| d. Civilian Personnel Related Pricing Changes | | +466 | |
| e. Contract Price Changes | | +183 | |
| f. Other Price Growth | | +1,051 | |
| 14. Program Decreases | | | -5,462 |
| a. Support Tail Drawdown. Comprises across-the-board reduction in communication support such as services, maintenance contracts, supplies, equipment and other commodities due to the force structure drawdowns within the Air Force. | | $-4,926 | |
| b. Civilian Pay (FY 1992 Base, $8,403). Reflects one less workday for civilians and a decrease in the number of workyears executed in FY 1993. | | -536 | |
| 15. FY 1993 Budget Request | | | $46,786 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Auth | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total) | 324 | 320 | 301 | 301 | 291 | 287 | -10 | -4 |
| Officer | 9 | 9 | 9 | 9 | 8 | 8 | -1 | 0 |
| Enlisted | 315 | 311 | 292 | 292 | 283 | 279 | -9 | -4 |
| Civilian End Strength (Total) | 260 | 279 | 288 | 288 | 249 | 255 | -39 | 6 |
| US Direct Hire | 260 | 279 | 288 | 288 | 249 | 255 | -39 | 6 |
| Military Workyears (Total) | 299 | 323 | 310 | 310 | 307 | 290 | -3 | -17 |
| Officer | 8 | 9 | 8 | 8 | 8 | 8 | 0 | 0 |
| Enlisted | 291 | 314 | 302 | 302 | 299 | 282 | -3 | -17 |
| Civilian Workyears (Total) | 190 | 261 | 261 | 261 | 268 | 252 | 7 | -16 |
| US Direct Hire | 188 | 261 | 261 | 261 | 268 | 252 | 7 | -16 |
| Foreign National Direct Hire | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

ACTIVITY GROUP: Telecommunications, Command and Control

Explanation of End Strength Changes:

| | | MIL | CIV |
|---|---|---|---|
| 1. | FY 1991 Congressional Request | 320 | 279 |
| | AF Communications/Computer Restructure | -4 | 0 |
| | DMRD-Mil/Civ Convert/Realign | -7 | 7 |
| | Manpower Adjustment | -7 | 0 |
| | Net All Others | -1 | 2 |
| 2. | FY 1991 Current Estimate | 301 | 288 |
| | Communications Program Realignments | 0 | -26 |
| | DMRD-Mil/Civ Convert/Realign | -9 | 9 |
| | DMRD-ADP Consolidation | -1 | -20 |
| | DMRD-Air Force Communications Command Restructure | 0 | -2 |
| 3. | FY 1992 Request | 291 | 249 |
| | AFCC Program Review | 4 | 0 |
| | DMRD-Mil/Civ Convert/Realign | -8 | 8 |
| | DMRD-AFCC Restructure | 0 | -1 |
| | Logistics Program Realignments | 0 | -1 |
| 4. | FY 1993 Request | 287 | 255 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE

I. DESCRIPTION OF OPERATIONS FINANCED:

This program package provides the resources to finance depot maintenance 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 non-industrially funded programs including Interim Contractor Support (ICS) for weapon systems and sub-systems; the Big Safari program, a classified activity; and other AFLC logistics activities.

Resources provide for purchases of the industrially funded programs for aircraft Programmed Depot Maintenance (PDM) and 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; the repair of exchangeable components; support of embedded software programs; area base manufacturing activities; and the storage of retired weapon systems. 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.

For management purposes, the depot maintenance program is subdivided into four major repair categories: (1) aircraft maintenance which includes engine overhaul repair and exchangeable component repair, (2) missile maintenance, (3) other maintenance activities including embedded software, other major end items (OMEI), area/base manufacturing (ABM), non stock funded exchangeable support, and weapon system storage, and (4) depot repair Non-DMIF which includes: ICS, Big Safari, and other logistics activities at Air Force Logistics Command (AFLC).

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 of their weapon systems.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

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Functional transfers of budgeting responsibility affect the depot maintenance budget submittal starting in FY 1991. During the Defense Management Review (DMR) of Air Force Programs, the decision was made to transfer funding for repair and purchase of Depot Level Reparables (DLRs)/exchangeable components from the Depot Maintenance O&M account (repair) and the Procurement accounts (purchase) to the organizations which operate the respective weapon systems. This transition will occur in a series of steps which affect the Depot Maintenance O&M program. Currently, the Procurement appropriations fund the purchase of DLRs and provide them as "free issue" items through the Stock Fund (SF) to various customers such as the Depot Maintenance Industrial Fund (DMIF) and operating commands. The Depot Maintenance O&M program currently pays DMIF for repairing DLRs (exchangeables) for all operating commands. Under the new procedures, the SF will be responsible for initially financing both the repair and purchase of DLRs. The SF will procure DLRs with Obligation Authority and will also begin paying DMIF for repair work that they perform instead of Depot Maintenance O&M absorbing this requirement. The SF will then recoup their cost through DLR sales to the DMIF and various operating commands.

Funding for DLR repair transfers to a SF responsibility in the fourth quarter of FY 1991. This resulted in a Transfer Out of Depot Maintenance O&M ($829 million) between FY 1991-1992. The SF will be reimbursed for repair and procurement of DLRs from centrally managed O&M customer accounts beginning in the third quarter of FY 1992, and from decentralized, lower command levels in FY 1993. This will enable Air Force to develop and track DLR costs by weapon system and command prior to further decentralization in FY 1993.

In the third quarter of FY 1992 the SF will begin charging various weapon system programs in O&M (Major Force Programs) directly for this expense. The FY 1992 funding for DLRs is not included in Depot Maintenance O&M since this will not be a cost to the DMIF that would be passed on to its customers. However, in FY 1993, the DMIF rates will incorporate a DLR cost in the rates charged to its customers (Depot Maintenance). The FY 1993 Depot Maintenance Price Changes include $166 million for this added DMIF cost charged to O&M.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE

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

| A. Activity Group | FY 1990 Actuals | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Current Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 1. Aircraft Maintenance ..... | $2,061,018 | $1,670,021 | $1,476,168 | $1,476,168 | $669,331 | $825,544 | $-806,837 | $+156,213 |
| 2. Missile Maintenance ..... | 88,841 | 99,329 | 74,815 | 74,815 | 63,000 | 36,952 | -11,815 | -26,048 |
| 3. Other Maintenance..... | 246,305 | 322,173 | 320,726 | 320,726 | 381,216 | 363,285 | +60,490 | -17,931 |
| 4. Depot Repair-Non-DMIF..... | 485,915 | 530,949 | 490,295 | 490,295 | 544,248 | 420,894 | +53,953 | -123,354 |
| Total Depot Maint..... | $2,882,079 | $2,622,472 | $2,362,004 | $2,362,004 | $1,657,795 | $1,646,675 | $-704,209 | $-11,120 |

ACTIVITY GROUP: DEPOT MAINTENANCE

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $2,622,472 |
| 2. | Congressional Adjustments | | -260,468 |
| | a. Minuteman | $-17,000 | |
| | b. Flying Hour Costs | -922 | |
| | c. Aircraft Service Extension Prgm | -100,000 | |
| | d. Exchangeable Component Repair | -21,615 | |
| | e. C-17A Interim Contractor Spt | -19,500 | |
| | f. Guard/Reserve | -3,242 | |
| | g. Troop Reduction | -12,782 | |
| | h. Classified Programs | -7,835 | |
| | i. Corporate Information Management (CIM) | -80 | |
| | j. Increased Use of Reserve Forces | -18,683 | |
| | k. Retire Older Weapon Systems | -20,000 | |
| | l. Stock Fund Operations | -3,165 | |
| | m. Stock Fund Materiel Purchases | -35,644 | |
| 3. | FY 1991 Appropriated Amount | | $2,362,004 |
| 4. | Price Changes | | +80 |
| | a. Stock Fund Fuel Rates | $+990 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | -990 | |
| | c. Industrial Fund Rates (Fuel Increases) | +3 | |
| | d. FY 1991 Baseline IF Rate Increase (Fuels) Offset | -3 | |
| | e. Additional .6% FY 1991 Civilian Pay Raise | +56 | |
| | f. FY 1991 Health Benefits Cost Increase | +24 | |
| 5. | Program Decrease | | -80 |
| | a. Interim Contractor Support transitioned to organic maintenance | $-80 | |

ACTIVITY GROUP: DEPOT MAINTENANCE

| | | | |
|---|---|---|---|
| 6. | FY 1991 Current Estimate | | $2,362,004 |
| 7. | Functional Program Transfers | | -829,037 |
| | a. Transfers Out | -829,037 | |
| | (1) DMRD - Stock Fund Reparables. Represents the transfer of repair funding for Depot Level Reparables (DLRs/exchangeables). Beginning in the fourth quarter of FY 1991, the procurement and repair of DLRs will be a Stock Fund (SF) responsibility. The SF will charge O&M customers for DLRs beginning in late FY 1992. Funding from this transfer and from the Procurement appropriation was transferred to centrally managed customer accounts to reimburse the SF for these items. The cost of DLRs is not included in the Depot Maintenance Industrial Fund (DMIF) rates charged to Depot Maintenance O&M in FY 1992. The SF will recoup this cost from the centrally managed O&M weapon system programs. | $-829,037 | |
| 8. | Price Growth | | +244,260 |
| | a. DBOF-Fuel Rates | $-813 | |
| | b. DBOF-Other Stock Fund Rates | +122,531 | |
| | c. DBOF-Other Industrial Fund Rates | +103,141 | |
| | d. Civilian Personnel Related Pricing Changes | +690 | |
| | e. Contract Price Changes | +17,630 | |
| | f. Other Price Growth | +88 | |
| | g. FY 1991 Baseline Fuel Price Increase Offset | +990 | |
| | h. FY 1991 Baseline IF Rate Increase (Fuels) Offset | +3 | |

ACTIVITY GROUP: DEPOT MAINTENANCE

| | | |
|---|---|---|
| 9. Program Increases | | +47,380 |
| a. Interim Contractor Support (ICS) increase to support lay-in for first deliveries of aircraft and modified systems | $+47,380 | |
| 10. Program Decreases | | -166,812 |
| a. Aircraft Maintenance. Fewer PDMs and repairs due to force reductions in F-111/F-4/B-52/C-135 aircraft. T-37/T-38 fewer depot inputs for wiring harness and damage tolerance inspections. | $-48,300 | |
| b. Engine Maintenance. Fewer units overhauled/repaired due to force structure changes in F-111/F-4/B-52/C-135. Fewer engine modules for F-16 returned to depot due to conversion from 1800 cycle to 3000 cycle programs. Completion of Project 100 Recovery Plan for F-16. | -48,279 | |
| c. Missile Maintenance. Stage 2 Recycle Program and PDM have fewer Minuteman inputs due to force structure reduction. | -20,558 | |
| d. Other Maintenance including Embedded Software, OMEI, AIM. Due to lower inventories and level of effort supported. | -26,704 | |
| e. Big Safari. Deletion of modification installation requirement from Depot Maintenance program. | -2,473 | |
| f. Other Logistics Activities - OLA. Realignment of civilian insurance claim indemnities from central account to customer accounts within Depot Maintenance. | -9,516 | |
| g. DMRD-F-111 Tactical Fighter Streamlining | -9,698 | |
| h. DMRD-Fighter Training Reduction | -903 | |
| i. DMRD-Modify Looking Glass | -381 | |
| 11. FY 1992 Budget Request | | $1,657,795 |

ACTIVITY GROUP: DEPOT MAINTENANCE

| | | |
|---|---|---|
| 12. Price Changes | | +248,351 |
| a. DBOF-Fuel Rates | $+57 | |
| b. DBOF-Other Stock Fund Rates | +447 | |
| c. DBOF-Other Industrial Fund Rates (includes DLR cost) | +227,788 | |
| d. Civilian Personnel Related Pricing Changes | +617 | |
| e. Contract Price Changes | +19,314 | |
| f. Other Price Growth | +128 | |
| 13. Program Decreases | | -259,471 |
| a. Aircraft Maintenance | $-29,797 | |
| Fewer PDM and inspection/repair requirements due to force structure changes in the F-4/F-111/B-52/C-135/C-130 aircraft. | | |
| b. Engine Maintenance | -17,104 | |
| Fewer engines overhauled/repaired due to force structure reductions in B-52/F-111/F-4/C-135/C-130. Beginning in FY 93, the F-100 PW100 engine for the F-15 will no longer be overhauled; the 220E upgrade program still in progress. B-1B Life Management Plan for F101-102 decreases requirement. | | |
| c. Missile Maintenance | -29,198 | |
| Completion of Minuteman Stage 2 Recycle Program and fewer Minuteman PDMs due to force structure changes. | | |
| d. Other Maintenance | -38,859 | |
| Including Embedded Software, OMEI, ABM and non-stock funded exchangeables decreased support for C-130 ALR-46 software due to program completion; fewer missile handling equipment servicing requirements; fewer T-37/T-38 manufactured wiring harnesses; and reduced support for non-stock funded tactical missile components. | | |

ACTIVITY GROUP: DEPOT MAINTENANCE

| | | |
|---|---|---|
| e. | Interim Contractor Support..... B-1 aircraft increasingly transitions to organic maintenance, thus decreasing contractor support; B-52 modified systems such as the ALQ-172 become more organic; several other avionics/electronic countermeasure systems on the F-15 (ALR-56C/ALQ-135C) and C-135 (Pacer Link) further transition to organic support. | -102,962 |
| f. | Big Safari..... Six less C-130 PDMs and lower level of special equipment refurbishment. | -39,285 |
| g. | Other Logistics Activities..... Reduced miscellaneous contract services/purchases; reduced equipment calibration repair actions; and 10 less civilian workyears. | -1,670 |
| h. | DMRD - Streamline Active Training Coded (TF) Aircraft..... | -596 |
| 14. | FY 1993 Budget Request..... | $1,646,675 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE

III. Performance Criteria and Evaluation Summary:

| | FY 90 | | | FY 91 | | |
|---|---|---|---|---|---|---|
| | Budget Estimate | Unfunded Executable | Total Executable Requirement | Budget Estimate | Unfunded Executable | Total Executable Requirement |
| Evaluation of Unfunded Requirements (Backlog): | | | | | | |
| Description of Financed Programs: | | | | | | |
| Depot Repair via the Depot Maintenance Industrial Fund (DMIF): | | | | | | |
| 1. Aircraft Maintenance: | | | | | | |
| Aircraft Maintenance..... | $494,514 | $31,303 | $525,817 | $413,306 | $91,955 | $505,261 |
| Engine Maintenance..... ..... | 234,999 | 13,453 | 248,452 | 249,619 | 15,319 | 264,938 |
| Exchangeable Item Maintenance... | 1,331,505 | 147,482 | 1,478,987 | 813,243 | - * | 901,753 |
| 2. Missile Maintenance: | | | | | | |
| Missile Maintenance..... | 88,841 | 0 | 88,841 | 74,815 | 0 | 74,815 |
| 3. Other Maintenance: | | | | | | |
| Embedded Software..... | 120,610 | 0 | 120,610 | 171,552 | 7,254 | 178,806 |
| Other Major End Items (OMEI).... | 71,028 | 0 | 71,028 | 77,758 | 9,552 | 87,310 |
| Other Maintenance..... | 54,667 | 0 | 54,667 | 71,416 | 0 | 71,416 |
| Area Base Mfg (ABM)..... | [41,159] | [0] | [41,159] | [49,260] | [0] | [49,260] |
| Exchg'ble Maintenance-Non SF.. | [0] | [0] | [0] | [0] | [0] | [0] |
| Weapon System Storage..... | [13,508] | [0] | [13,508] | [22,156] | [0] | [22,156] |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE

| | FY 90 | | | FY 91 | | |
|---|---|---|---|---|---|---|
| | Budget Estimate | Unfunded Executable | Total Executable Requirement | Budget Estimate | Unfunded Executable | Total Executable Requirement |
| Depot Repair-Non DMIF: | | | | | | |
| 4 Interim Contract Support (ICS).. | 300,809 | 0 | 300,809 | 283,652 | 66,939 | 350,591 |
| Big SAFARI..... | 170,712 | 0 | 170,712 | 185,856 | 7,021 | 192,877 |
| Other Logistics Activities..... | 14,394 | 0 | 14,394 | 20,787 | 0 | 20,787 |
| Total ..... | $2,882,079 | $192,238 | $3,074,317 | $2,362,004 | $198,040* | $2,648,554 |

[] Reflect non-add figures.

* Exchangeable backlog ($88.5) is not reflected in O&M in FY 1991 as a result of the absorption of exchangeables into the Stock Fund in the last quarter of FY 1991.

ACTIVITY GROUP: DEPOT MAINTENANCE

III. Performance Criteria and Evaluation:

Evaluation of Unfunded Requirements (Backlog):

| Description of Financed Programs: | FY 92 Budget Estimate | FY 92 Total Unfunded Executable | FY 92 Executable Requirement | FY 93 Budget Estimate | FY 93 Total Unfunded Executable | FY 93 Executable Requirement |
|---|---|---|---|---|---|---|
| Depot Repair via the Depot Maintenance Industrial Fund (DMIF): | | | | | | |
| 1. Aircraft Maintenance: | | | | | | |
| Aircraft Maintenance..... | $429,925 | $104,837 | $534,762 | $531,036 | $123,365 | $654,401 |
| Engine Maintenance..... | 239,406 | 17,143 | 256,549 | 294,508 | 28,694 | 323,202 |
| Exchangeable Item Maintenance... | 0 | 0 | 0 | 0 | 0 | 0 |
| 2. Missile Maintenance: | | | | | | |
| Missile Maintenance..... | 63,000 | 1,431 | 64,431 | 36,952 | 5,754 | 42,706 |
| 3. Other Maintenance | | | | | | |
| Embedded Software..... | 177,854 | 12,741 | 190,595 | 164,289 | 15,442 | 179,731 |
| Other Major End Items (OMEI).... | 104,905 | 10,519 | 115,424 | 102,004 | 12,197 | 114,201 |
| Other Maintenance..... | 98,457 | 3,299 | 101,756 | 96,992 | 6,847 | 103,839 |
| Area Base Mfg (ABM)..... | [47,328] | [0] | [47,328] | [48,188] | [1,879] | [50,067] |
| Exchangeable Maint-Non SF..... | [28,174] | [3,299] | [31,473] | [25,517] | [4,968] | [30,485] |
| Weapon System Storage..... | [22,955] | [0] | [22,955] | [23,287] | [0] | [23,287] |
| Depot Repair-Non DMIF: | | | | | | |
| 4. Interim Contractor Spt (ICS).... | 341,841 | 35,329 | 377,170 | 251,528 | 58,800 | 310,328 |
| Big SAFARI..... | 190,631 | 8,058 | 198,689 | 158,399 | 35,173 | 193,572 |
| Other Logistics Activities..... | 11,776 | 0 | 11,776 | 10,967 | 0 | 10,967 |
| Total ..... | $1,657,795 | $193,357 | $1,851,152 | $1,646,675 | $286,272 | $1,932,947 |

[] Reflect non-add figures.

ACTIVITY GROUP: DEPOT MAINTENANCE

III. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Performance Factors: | | | | |
| a. Estimated Active Air Force Flying Hours Supported | 2,234,212 | 2,078,890 | 1,862,277 | 1,743,534 |
| b. Aircraft Inventory Supported | 6,051 | 5,629 | 5,174 | 4,832 |
| c. Aircraft Maintenance | | | | |
| (1) Programmed Depot Maintenance (PDM) | | | | |
| PDM (Units) | 348 | 277 | 250 | 243 |
| PDM (Cost) | $286,100 | $258,359 | $247,027 | $313,054 |
| (2) Analytical Condition Inspection (ACI) | | | | |
| ACI (Units) | 26 | 26 | 22 | 22 |
| ACI (Cost) | $5,507 | $6,067 | $1,073 | $1,716 |
| (3) Combined PDM/ACI work | | | | |
| PDM/ACI (Units) | 82 | 73 | 83 | 67 |
| PDM/ACI (Cost) | $84,319 | $91,055 | $98,296 | $115,628 |
| (4) Other Maintenance | | | | |
| Other Maint (Units) | N/A | N/A | N/A | N/A |
| Other Maint (Costs) | $118,588 | $57,825 | $83,529 | $100,638 |

III. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| d. Engines by Overhead type (Funded only): | | | | |
| (1) Type "A" Engines | | | | |
| (Units) | 1,126 | 1,388 | 1,430 | 1,240 |
| (Costs) | $105,003 | $105,898 | $120,705 | $156,840 |
| (2) Type "B" Engines | | | | |
| (Units) | 2,970 | 3,191 | 2,542 | 2,518 |
| (Costs) | $100,258 | $115,144 | $95,953 | $108,990 |
| (3) Other Engine work | | | | |
| (Units) | 449 | 449 | 640 | 597 |
| (Costs) | $6,715 | $7,267 | $9,410 | $13,136 |
| (4) Field Teams Support Costs | $6,956 | $6,767 | $6,574 | $8,310 |
| (5) Special Repair/Reclamation Costs | $16,067 | $14,543 | $6,764 | $7,232 |

ACTIVITY GROUP: DEPOT MAINTENANCE

III Performance Criteria and Evaluation:

Evaluation of Unfunded Requirements & Impacts:

FY 1990 Aircraft Maintenance Unfunded Executable: ..... $31,303

a. One C-5 aircraft damaged by fire (Dec 1988) deferred for repair until financing available.

FY 1990 Engine Unfunded Executable: ..... $13,453

a. Priority was placed on the repair of modules versus doing whole engines.

b. Emphasis on priority engine work at the expense of high density engines. Reduced floor stock levels from 100% to 85%.

c. Engines returned to contractors and depot with more unserviceable parts.

FY 1990 Exchangeable Program Unfunded Executable: ..... $147,482

FY 1991 Aircraft Maintenance Unfunded Executable: ..... $91,955

a. Aircraft Damage Repair (ADR) for two fire-damaged C-5 aircraft (damaged in Dec 1988 and July 1989) will be deferred until financing is available. Other unprogrammed ADR requirements will also be deferred until funding is available.

FY 1991 Engine Unfunded Executable: ..... $15,319

a. Emphasis will be placed on the repair of modules versus doing whole engines.

b. Low priority engine work reduced. Reduced depot safety stock level replacement to 85%.

c. Engines returned to contractors and depot with significantly more unserviceable parts.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE

FY 1991 Exchangeable Program Unfunded Executable..... *

* Exchangeable backlog ($88.5M) is not reflected in O&M in FY 1991 as a result of the absorption of the exchangeables into the Stock Fund in the last quarter of FY 1991.

FY 1991 Embedded Software Unfunded Executable..... $7,254

a. Reduced Support for the Integrated Support Facility (ISF) and Radar Avionics Integrated Software Facility (AISF)

b. Reduced capacity for software deficiency corrections on the data processor mission and test/diagnostic programs.

c. Delay of configuration audits and engineering support on the Ground based electro-optical deep space surveillance sensor.

FY 1991 Other Major End Items Unfunded Executable..... $9,552

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.

d. Decreased level of support for Automatic Test Equipment.

FY 1991 Interim Contractor Support Unfunded Executable..... $66,939

a. The B-2 ICS is funded at 23%. The B-1B airframe and defensive avionics systems (AIQ-161) are funded at 80%. C-17 initial lay-in of contractor expense items is unfunded. F-15 electronic countermeasure support for modified systems is funded at 85%.

ACTIVITY GROUP: DEPOT MAINTENANCE

FY 1991 Big Safari Program Unfunded Executable..... $7,021

a. Updates for Cobra Ball (C-135) programs for Real Time Optical System, Large Aperture Tracking System and Multiple Object Detector System will be deferred.

b. Documentation for Combat Sent (C-135) program on Power Precision Measuring System will not be accomplished.

FY 1992 Aircraft Maintenance Unfunded Executable:..... $104,837

a. Aircraft Damage Repair (ADR) for two fire damaged C-5 aircraft will be deferred until funding is available.

b. Other unprogrammed ADR requirements will be deferred until funding is available.

c. Six aircraft programmed depot maintenance (PDM) inputs will be deferred.

d. Secondary tasks such as corrosion control (paint), negotiated economy workloads, and depot level assistance team support will be reduced.

FY 1992 Engine Unfunded Executable:..... $17,143

a. Repair of modules will be accomplished versus doing whole engines.

b. Emphasis will be placed on repair of priority engines at the expense of higher density engines (e.g. F-100, F-108).

c. Reduced depot safety replacement stock levels to 80%.

d. Engines returned to contractors and depot with significantly more unserviceable parts.

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ACTIVITY GROUP: DEPOT MAINTENANCE

FY 1992 Missile Maintenance Unfunded Executable..... $1,431

a. Shortfalls will reduce depot field team support for unprogrammed repairs.

FY 1992 Embedded Software Unfunded Executable..... $12,741

a. Support for the Integrated Support Facility (ISF) and Radar Avionics Integrated Software Facility (AISF)

b. Capacity for software deficiency corrections on the data processor mission and test/diagnostic programs.

c. Delay of configuration audits and engineering supports on the Ground based electro-optical deep space surveillance sensor.

FY 1992 Other Major End Items Unfunded Executable..... $10,519

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.

d. Decreased level of support for Automatic Test Equipment.

FY 1992 Other Maintenance Unfunded Executable..... $3,299

a. In Area Base Manufacturing (ABM), Area Assistance and Base Tenant Support to Operational Units will be reduced and Precision Measuring Equipment Laboratories (PMEL) support to users will decline. In non-stock funded exchangeables, reduced support for tactical missile component support.

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ACTIVITY GROUP: DEPOT MAINTENANCE

FY 1992 *Interim* Contractor Support Unfunded Executable..... $35,329

a. The B-1B airframe and defensive avionics ALQ-161 will be 80% funded. The B-2 program will be funded at 78%.

FY 1992 Big Safari Program Unfunded Executable..... $8,058

a. Deferment of PDMs for Two C-130s (one Rivet Fire; one Combat Talon) and one C-135 (Rivet Joint).

b. Delay of refurbishment for special equipment.

FY 1993 Aircraft Maintenance Unfunded Executable:..... $123,365

a. ADR for two fire damaged C-5 aircraft will be deferred until financing is available.

b. ADR for unprogrammed damaged aircraft will be deferred.

c. Depot level assistance to field units will be reduced as will corrosion control, and negotiated workloads.

d. Deferment of approximately 20 Programmed Depot Maintenance (PDM) inputs.

FY 1993 Engine Unfunded Executable:..... $28,694

a. Repair of modules will be accomplished versus doing whole engines.

b. Emphasis will be placed on repair of priority engines at the expense of higher density engines (e.g. F-100, F-108).

c. Reduced depot safety stock level replacement to 70%.

d. Engines returned to contractors and depot with significantly more unserviceable parts.

ACTIVITY GROUP: DEPOT MAINTENANCE

| | |
|---|---|
| FY 1993 Missile Maintenance Unfunded Executable..... | $5,754 |
| a. Less Rivet Mile support for PIM inputs and repair. | |
| b. Reduce the depot field team support for unprogrammed repairs. | |
| FY 1993 Embedded Software Unfunded Executable..... | $15,442 |
| a. Reduced support for the Integrated Support Facility (ISF) and Radar Avionics Integrated Software Facility (AISF) | |
| b. Reduced capacity for software deficiency corrections on the data processor mission and test/diagnostic programs. | |
| c. Delay of configuration audits and engineering support on the Ground based electro-optical deep space surveillance sensor. | |
| FY 1993 Other Major End Items Unfunded Executable..... | $12,197 |
| a. Reduced overhaul of special purpose vehicles. | |
| b. More cannibalizations by field units to get or keep equipment in a state of readiness. | |
| c. Decreased level of support for Automatic Test Equipment. | |
| d. Increased overhaul times of units. | |
| FY 1993 Other Maintenance Unfunded Executable..... | $6,847 |
| a. Reduced support for Area Assistance and Base Tenant Support to Operational Units and PMEL support to users. | |

ACTIVITY GROUP: DEPOT MAINTENANCE

b. In non-stock funded exchangeables, reduced support for tactical missile component support.

FY 1993 Interim Contractor Support Unfunded Executable..... $58,800

a. Both the B-1B defensive avionics and airframe are 65% funded. The ACM program is 77% funded. F-16 program is 63% funded. The C-17 program funded at 77%.

FY 1993 Big Safari Program Unfunded Executable..... $35,173

a. Four C-130 PIMs (two Rivet Fire; one Combat Talon; one Pacer Coin) and two C-135 PIMs (Rivet Joint) will be deferred.

b. Refurbishment of Special Equipment will be deferred and contractor field team support will be limited.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| a. Interim Contractor Support Systems Supported: (See attached listing) | | | | |
| b. Big Safari performance criteria: | | | | |
| Number of Programmed Depot Maintenance | | | | |
| C-130 | 8 | 10 | 14 | 8 |
| RC-135 | 4 | 5 | 3 | 3 |
| c. Other Logistics Activities Performance Criteria: | | | | |
| Number of Equipment Calibration and Repair Actions | 1,113,474 | 1,126,346 | 1,112,098 | 1,103,365 |
| Number of Precision Measuring Equipment Laboratories (PMELs) | 174 | 184 | 182 | 181 |
| Flight Test Hours upon Completion of Programmed Depot Maintenance | 1,521 | 1,842 | 1,594 | 1,544 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE

| | FY 90 EST | FY 91 EST | FY 92 EST | FY 93 EST |
|---|---|---|---|---|
| Total Contractor Support..... | $300,809 | $283,652 | $341,841 | $251,528 |
| QRC (CLS)..... | 13,931 | 16,223 | 16,533 | 16,531 |
| Total ICS..... | 286,878 | 267,429 | 325,308 | 234,997 |
| B-1B AIRFRAME..... | 112,143 | 93,712 | 76,843 | 32,638 |
| B-1B ALQ-161..... | 51,538 | 31,051 | 29,694 | 18,200 |
| F-16C/D..... | 6,529 | 6,544 | 8,128 | 6,007 |
| F-111 TFR..... | 9,115 | 10,557 | 11,278 | 0 |
| B-52 PAVE MINT ALQ-172..... | 8,084 | 11,050 | 7,385 | 2,693 |
| C-17A..... | 3,153 | 238 | 23,801 | 23,366 |
| F-15C/D/E MSIP..... | 14,730 | 15,740 | 16,500 | 10,223 |
| F-15 ALQ-135..... | 2,000 | 4,501 | 7,317 | 3,500 |
| F-15 ALR-56C..... | 7,146 | 11,731 | 5,719 | 1,200 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE

| | FY 90 EST | FY 91 EST | FY 92 EST | FY 93 EST |
|---|---|---|---|---|
| AC/MC 130 Upgrades..... | 741 | 3,477 | 5,349 | 4,911 |
| AMRAAM..... | 800 | 1,746 | 3,677 | 5,000 |
| C-135 Pacer Link..... | 1,747 | 1,700 | 2,392 | 0 |
| AAQ-13 & 14 LANTIRN..... | 6,459 | 3,472 | 3,434 | 850 |
| B-2 ..... | 11,300 | 0 | 52,301 | 62,904 |
| NAV Star/GPS..... | 125 | 419 | 515 | 9,013 |
| C-130 AWADS..... | 0 | 2,000 | 3,429 | 1,400 |
| C-130 AP/GCAS..... | 0 | 0 | 0 | 3,233 |
| E-3 HAVE QUICK..... | 0 | 1,353 | 2,600 | 2,100 |
| F100-229 Engines..... | 0 | 0 | 2,141 | 4,640 |

OTHER PROGRAMS CONSIST OF MANY SUBSYSTEM PROGRAMS THAT MAKE UP THE BALANCE OF ICS FUNDING (E.G. CARA, PANORAMIC RECEIVER, AN/ASQ 145A ETC.)

ACTIVITY GROUP: DEPOT MAINTENANCE

Explanation of Terms/Abbreviations (ICS related)

QRC: Quick Reaction Capability Contractor Logistics Support

B-1B Airframe: This is a Long Range Combat Aircraft (LRCA). ICS supports intermediate and depot maintenance on B-1B because support equipment and technical data are not available on the airframe.

B-1B ALQ-161: The ALQ -161 is the defensive system consisting of 108 integrated Line Replaceable Units (LRUs). The system is designed to counter enemy radars, missiles, and airborne interceptions. ICS provides for intermediate and depot level repair.

F-16C/D: Provides technical assistance for organizational maintenance before technical orders are published on the F-16C/D Multimission fighter aircraft. Also repairs avionics systems (i.e. Heads-Up Display (HUD)).

F-111 TFR: The Terrain Following Radar (TFR) provides the aircrew with automatic and manual terrain following/terrain avoidance, and ground mapping backup/air-to-ground ranging backup video for the attack radar system. ICS will provide Organizational, Intermediate, and Depot repair capability until suitable support equipment and technical data can be delivered.

B-52 PAVE MINT, ALQ-172: The sensor integration program interfaces ALQ-172 with other systems which provide the capability to process, integrate, format and display threats encountered and threats being jammed. ICS is required until support equipment, technical data and training is provided.

C-17A: The C-17A is a wide body airlift designed to augment the current AF airlift force in both inter-theatre and intra-theatre operations. ICS will fund depot level repairs, lay-in of expense material, program management services, data services, and operation of the Contractor Operated Storage Site (COSS) for the C-17A aircraft.

F-15C/D/E MSIP: Multi-Staged Improvement Program (MSIP). ICS provides the required support capability at organizational, intermediate, and depot levels.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE

F-15 ALQ-135: The ALQ-135 system will provide internal countermeasures jamming capability. ICS will provide repair for the system until suitable support equipment and technical data can be delivered.

F-15 ALR-56C: The ALR-56C provides the F-15 with situation awareness capability. ICS provides support until technical order, support equipment, and personnel training can be delivered.

AC/MC 130 Upgrades: Includes conversion to side firing gunship configurations on the AC130 and integrated avionics and sensors on the MC130. Until depot support equipment and technical orders are delivered, ICS is the only source of repair.

AMRAAM: The advanced Medium Range Air-to-Air Missile (AMRAAM) is currently in the Low Rate Initial Production (LRIP) phase. The AMRAAM has its own radar and guidance system and will be launched from the F-15 or F-16 aircraft and seek its own target without dependence on the launch aircraft. Support Equipment is currently under development by the NAVY and scheduled for delivery in CY 1994. Until its delivery, the Air Force must depend on ICS.

EC-135 PACER LINK: Pacer Link Phase 1, Class V Modification 3156 replaces the ARC-89 UHF Radio System. Depot level ICS will be required through FY 1992 because of a new Engineering Change Proposal (ECP 70) which is the final fix for a deficiency.

AAQ-13 & -14 LANTIRN: Low Altitude Navigation Targeting Infrared for Night (LANTRIN). The AN/AAQ-13 is a Navigation Set and AN/AAZ-14 is a Targeting Set. This permits single pilot target acquisition in day/night under the weather operations. ICS will provide for the set-up and repair of the LANTRIN Intermediate Test
Stations, plus the repair of Line Replaceable Units (LRUs) and Shop Replaceable Units (SRUs) at the Intermediate and Depot level.

B-2: The B-2 is a multirole aircraft using state-of-the-art avionics and low observables technology. Due to the complexity and unstable design of many of the unique Line Replaceable Units (LRU) and Secondary Replacement Units (SRU), procurement of much of the support equipment, test equipment and technical orders has been deferred. The deferment results in using ICS to support intermediate and depot level repairs.

ACTIVITY GROUP: DEPOT MAINTENANCE

NAVSTAR/GPS: Navstar Global Positioning System (GPS) developed to provide worldwide position, velocity, and time information to its airborne users. ICS provides for repair of failed LRUs/SRUs until organic capability is established.

C-130 AWADS: Adverse Weather Aerial Delivery System (AWADS) Replacement Radar. This system is a modification on the C-130 and ICS will handle all depot repair of the Multi-Mode Radar (MMR) components which are not presently being maintained by the Air Force. ICS will allow all maintenance procedures as well as Support Equipment software and hardware at base locations to occur and mature prior to Air Force use.

C-130 AP/GCAS: Autopilot/Ground Collision Avoidance System (AP/GCAS). This modification introduces upgraded systems which are not yet organically supported. ICS provides support until depot level repair can be established.

E-3 HAVE QUICK: The modification, HAVE QUICK A-NET is an upgraded system for the Airborne Warning and Control Systems (AWACS). The nonavailability of special test equipment, depot technical orders, and system data requires Interim Contractor Support to be used for depot repair.

F100-229 Engine: The F100PW229 engine is a derivative of the F100PW220 engine. The F100-W229 configuration is basically a new engine in design and performance from the rest of the F100 family. The F100PW229 will be installed in the F-15 and F-16C/D aircraft. Base activities will begin in Aug 1991. ICS is required to support this engine due to the new technology being introduced on engine components, and the delay in developing the support equipment needed to test and overhaul items such as the Digital Electronic Control.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE

| IV. Personnel Summary | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 963 | 965 | 967 | 967 | +2 | 0 |
| Officer..... | 60 | 60 | 62 | 62 | +2 | 0 |
| Enlisted..... | 903 | 905 | 905 | 905 | 0 | 0 |
| Civilian End Strength (Total)..... | 295 | 314 | 285 | 295 | -29 | +10 |
| US Direct Hire..... | 295 | 314 | 285 | 295 | -29 | +10 |
| Military Workyears (Total)..... | 961 | 968 | 1,004 | 974 | +36 | -30 |
| Officer..... | 60 | 61 | 64 | 62 | +3 | -2 |
| Enlisted..... | 901 | 907 | 940 | 912 | +33 | -28 |
| Civilian Workyears (Total)..... | 276 | 306 | 300 | 290 | 0 | -10 |
| US Direct Hire..... | 276 | 306 | 300 | 290 | 0 | -10 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE

Explanation of End Strength Changes:

| | | MIL | CIV |
|---|---|---|---|
| 1. | FY 1991 Congressional Request | 965 | 314 |
| | No Change | | |
| 2. | FY 1991 Current Estimate | 965 | 314 |
| | AFLC Program Realignemnts | 2 | -12 |
| | Peacekeeper Rail Garrison | 0 | -17 |
| 3. | FY 1992 Request | 967 | 285 |
| | DMRD-Depot Level Reparables | 0 | 5 |
| | Net all others | 0 | 5 |
| 4. | FY 1993 Request | 967 | 295 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

1. NARRATIVE DESCRIPTION:

Miscellaneous support activities includes visual information, information systems, printing and courier services, non stock funded logistics operations, and non-flying hour depot level reparables. Also included in this activity group is FY 1990 supply depot, inventory control points, and procurement operations. A brief description of each activity follows:

**VISUAL INFORMATION**

This activity group provides for the manpower, contract and associated resources to support the AFLC mission with an entire range of Visual Information (VI) products and services including photography, graphic arts, visual presentation systems and operations, and video teleconferencing. VI activities are a necessary and vital part of day-to-day operations in AFLC. VI Service Centers (VISCs) provide industrial photographic documentation of weapons system maintenance; such as stress fracture identification and repair as well as providing a photographic history of a weapon systems repair actions. VI activities augment the supply and resupply effort through photographic part identification and are responsible for photographically documenting aircraft accident investigation and evaluations. VISCs provide standard and specialized official photographs for personnel records and assignments, schedule and operate meeting facilities, provide graphics production in support of briefings, civilian training, publications and illustrations. AFLC conducts training using VI productions created by Visual Information Activities. Events and activities are visually documented for public affairs uses or the historical record. Presentation services support all briefing activities along with video teleconferencing functions. These Visual Information functions provide increased productivity, training effectiveness and helped the Air Force to communicate at all levels. Visual Information supports and enhances every function performed in AFLC from procurement, supply, and maintenance to transportation. Most importantly, the Visual Information support is required in the industrial complex of AFLC for maintenance and is an essential part of the quality assurance process.

**INFORMATION SYSTEMS**

Secondly, this activity group provides for Air Force Logistics Command (AFLC) information systems sup-port. These systems include: Local Area Network, Technical Integration, Network Control Centers, Program Management Support System, Engineering Data Computer Assisted Retrieval

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

System, and numerous other data systems supporting logistic operations and activities. Data Automation resources are used in surveillance, maintenance, modification, and management of AFLC automated information systems in direct support of the logistics mission. 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. These information systems are essential for the accomplishment of Air Force logistics functions.

**PRINTING AND COURIER SERVICES**

This activity group also provides for commercial procurement through the Government Printing Office of all departmental (HQ USAF) and medical printing and reproduction, and for Air Force Logistics Command (AFLC) field printing.

Departmental printing is accomplished solely through commercial sources. It includes the procurement of all printing and reproduction required by HQ USAF to support requirements for Air Force Wide dissemination of policy and information.

Medical printing is also accomplished solely through commercial sources. It 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 were established under the approval of the Congressional Joint Committee on Printing. They are authorized at McClellan AFB, CA; Robins AFB, GA; Tinker AFB, OK; Kelly AFB, TX; Hill AFB, UT; and Wright-Patterson AFB, OH to give direct support to the Air Force mission and to enable the Chief, Central Base Administration to perform essential printing functions required by commanders. Air Force support includes the printing of technical manuals, stock lists, and Tables of Allowance, as well as regulations, manuals, forms, etc. for AFLC.

Effective in FY 1992, Air Force printing and duplicating operations will be consolidated under a centralized DoD management and reimbursable approach as part on the on-going Defense Management Review (DMR) process. The Navy Publishing and Printing Service has been designated the single manager for all DoD printing.

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

**LOGISTICS OPERATIONS**

Beginning in FY 1991, this activity group provides resources for logistics operations that were realigned back to the O&M account from the DMRD directed Stock Fund transfer because they do not support a typical wholesale function. Distinct organizational activities include Special Fuels, Air Force Distribution Agency, Acquisition Logistics Division, Air Force Center of Logistics Research, Special Weapons, Aerospace Guidance and Metrology Center, Wright Patterson Contract Center, Productivity, Reliability, Availability, and Maintainability (PRAM), and 2750th Logistics Squadron operations. Other unique operational activities included programs such as vehicles and air munitions, and logistics support to classified programs, the Advanced Tactical Fighter program, and for Contractor Logistic Support programs.

**NON-FLYING HOUR DEPOT LEVEL REPARABLES (DLR)**

This activity group provides depot level reparables (DLR) for non-flying hour programs. This includes DLRs for missiles, vehicles, communication-electronic equipment, and other base procurement not directly associated with the Air Force flying hour program. DMRD-Stock Funding Reparables withdrew repair and procurement funds for these items from the O&M and Procurement appropriation, extracted savings, and redistributed funding to customer accounts. DLRs for non-flying programs will be paid from this new account.

**SUPPLY DEPOT OPERATIONS**

Supply depots in AFLC provide for centralized distribution of material 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 material that are received from suppliers, repair points, and retail customers and issued worldwide. In FY 1991, wholesale supply depot operations transferred to the Stock Fund, and in FY 1992 this activity transfers to the Defense Business Operations Fund (DBOF). In FY 1991, residual O&M activities transferred to Logistics Operations (non-AFSF).

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

**INVENTORY CONTROL POINTS**

Inventory Control Points (ICPs) centrally manage the total range of material, 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 US Government agencies, and selected foreign governments. The ICPs mission is to ensure that weapon systems and augmenting equipment is maintained at the highest levels of combat readiness and are capable of sustaining a war-fighting scenario. The ICPs functions include defining logistics support concepts, initiating procurement actions, controlling stock levels, scheduling repair and overhauls, and identifying reliability and maintainability improvements. In FY 1991, ICPs transferred to the Stock Fund, and in FY 1992 this activity transfers to the DBOF. In FY 1991, residual O&M activities transferred to Logistics Operations (non-AFSF).

**PROCUREMENT OPERATIONS**

Procurement Operations provide for AFLC procurement of centrally managed supplies and services required to support Air Force and certain other DoD and foreign governments weapon systems, and 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 and repair/modification of Air Force major weapon systems. The ASBCA hears and rules on disputes between contractors and the government. In FY 1991, the contract administration function transferred to the Stock Fund, and subsequently in FY 1992 to the DBOF. Residual O&M activities transferred to Logistics Operations (non-AFSF).

II. DESCRIPTION OF OPERATIONS FINANCED:

**VISUAL INFORMATION**

Provides for manpower, contract and associated resources for AFLC Visual Information functions. VI resources are used in industrial maintenance quality assurance processes, photographic support for aircraft accident investigation and evaluation, training and visual documentation of historical events. VI products are used to help commanders more effectively communicate throughout the command.

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

**INFORMATION SYSTEMS**

Activities financed include pay and related costs of civilian personnel, travel, and transportation, along with the associated support cost of AFLC data automation operations. Support costs include software and hardware maintenance for mainframe, mini, personal computers and their peripherals, the contractual costs of application system software maintenance, major modification, program management and program integration. Also included are miscellaneous contract support costs for site preparation and communications system maintenance and repair, supplies, purchase of small computers, peripherals and technical support.

**PRINTING AND COURIER SERVICES**

The Printing/Publications resources pay for the commercial procurement of departmental and medical printing; the AFLC printing program; and required contractual distribution, supplies, rents, transportation, and personnel costs. Effective in FY 1992, these resources will reimburse the Navy for services provided by the consolidated printing agency.

**LOGISTICS OPERATIONS**

Activities financed in Logistics Operations include pay and related costs of civilian personnel, travel, and transportation; item requirements computation, commodity management, standardization, cataloging, systems and data management; procurement and contract administration; requisition processing, inventory accounting and supply management; receipt, storage, preservation, issue, and distribution. These costs are specifically identified to Logistics Operations because they are not associated with organizations or programs operating through the Stock Fund. These activities were previously financed within the Inventory Control Points, Supply Depot, and Procurement activity groups.

**NON-FLYING HOUR DEPOT LEVEL REPARABLES (DLR)**

This activity group finances non-flying hour depot level reparables for missiles, vehicles, comm-electronics, and other base procurement.

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

**SUPPLY DEPOT OPERATIONS**

For Supply Depots the largest element of expense is the cost of civilian personnel that receive, store, inspect, pack, and ship material at the five Air Force 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 Meteorology Center, Newark, AFS, OH. Other significant costs are for equipment maintenance, stock fund purchases, and other purchases.

**INVENTORY CONTROL POINTS**

Civilian personnel is also the largest element of expense for ICPs. Personnel required to perform the logistics support mission are located at the five ALCs, the AFLC Acquisition Logistics Divisions and the former Logistics Operations Center at Wright-Patterson AFB, OH, and the Cataloging and Standardization Center in Battle Creek, MI. Other significant costs are for supplies, equipment, travel and purchased services.

**PROCUREMENT OPERATIONS**

The largest element of expense for this activity group is the pay of civilian personnel who 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 requirements identified by purchase request line items to the final closeout action on the contract. The ASBCA reviews and decides issues referred to it as a result of disputes between contractors and the government. This activity group pays for Air Force members of the ASBCA and their support.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

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

| A. Subactivity Group: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 72890 Visual Info Activities Logistics..... | $8,820 | $8,798 | $7,156 | $9,283 | $9,439 | $8,692 | $+156 | $-747 |
| 78012 Logistic Support Activities..... | 315,218 | 328,077 | 240,156 | 206,094 | 202,610 | 187,025 | -3,484 | -15,585 |
| 78033 Non-Flying Hour Depot Level Reparables (DLR).. | -0- | -0- | -0- | -0- | 86,246 | 187,552 | +86,246 | +101,306 |
| 78070 Logistics Operations (Non-AFSF..... | -0- | -0- | -0- | 359,615 | 331,835 | 319,919 | -27,780 | -11,916 |
| 71113 Procurement Operations.. | 201,941 | 122,959 | 121,783 | 12,665 | -0- | -0- | -12,665 | -0- |
| 71111 Supply Depots/Operations (Non-IF)..... | 370,201 | -0- | -0- | -0 | -0- | -0- | -0- | |
| 71112 Inventory Control Point Operations..... | 596,249 | 67,483 | 61,800 | 61,999 | 0 | 0 | -61,999 | 0 |
| Total..... | $1,492,429 | $527,317 | $430,895 | $649,656 | $630,130 | $703,188 | $-19,526 | $+73,058 |

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $527,317 |
| 2. | Congressional Adjustments | | -96,422 |
| | a. Management Headquarters | $-68 | |
| | b. Printing and Reproduction | -7,638 | |
| | c. Audiovisual | -1,492 | |
| | d. Acquisition Command Support | -784 | |
| | e. Guard Reserve Offset | -410 | |
| | f. Travel | -3,063 | |
| | g. A-76 Reviews | -1,104 | |
| | h. Other O&M Troop Reductions | -4,940 | |
| | i. Corporate Information Management u(CIM) | -91,604 | |
| | j. Computer-Aided Acquisition Logistics Support | +20,000 | |
| | k. Stock Fund Operations | -4,274 | |
| | l. Stock Fund Material Purchase | -570 | |
| | m. Contracted Advisory and Assistance Services (CAAS) | -322 | |
| | n. Foreign National Employees | -153 | |
| 3. | FY 1991 Appropriated Amount | | $430,895 |
| 4. | Functional Program Transfers | | +218,761 |
| | a. Transfers In | $+218,761 | |
| | (1) Stock Fund Realignment ($+146,999) | | |

In the FY 1991 President's Budget funding for Supply Depot, Inventory Control Points (ICP), and Procurement Operations was transferred into the Stock Fund, however, some of these activities are non-Stock Funded. A new program element was established to track these costs and reflect the realignment between Stock Fund and O&M functions.

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

| | | | |
|---|---|---|---|
| (2) Corporate Information Management (CIM)..... The FY 1991 Defense Appropriation Bill transferred all automated data processing (ADP) development and modernization funds from the AF to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the AF for use in executing ongoing ADP programs. The Services FY 1992/1993 budget requests contain funding for continuing requirements. | | +71,762 | |
| 5. Price Changes..... | | | +4,924 |
| a. Stock Fund Fuel Rates..... | | $+232 | |
| b. FY 1991 Baseline Fuel Price Increase Offset..... | | -232 | |
| c. Industrial Fund Rates (Fuel Increase)..... | | +824 | |
| d. FY 1991 Baseline IF Rate Increase (Fuels) Offset..... | | -824 | |
| e. Additional .6% FY 1991 Civilian Pay Raise..... | | +4,438 | |
| f. FY 1991 Health Benefits Cost Increase..... | | +486 | |
| 6. Program Decrease..... | | | -4,924 |
| a. DMRD-Management Structure Streamlining..... | | $-4,924 | |
| 7. FY 1991 Current Estimate..... | | | $649,656 |
| 8. Functional Program Transfers..... | | | +81,746 |
| a. Transfers In..... | | $+86,246 | |

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

| | | | |
|---|---|---|---|
| (1) DMRD--Stock Fund Reparables. Represents non-flying Depot Level Reparables (DLRs). Funding will be used to pay the Stock Fund, beginning in the third quarter of FY 1992, for non-flying DLRs that were previously procured through the Procurement appropriation. | $+86,246 | | |
| b. Transfers Out | | -4,500 | |
| (1) JUSTIS Transfer to Defense Agencies (CIM). In compliance with the FY 1991 Defense Appropriation Bill, all funding for the JUSTIS program was transferred to CIM. | -4,500 | | |
| 9. Price Growth | | | -11,473 |
| a. DBOF-Fuel Rates | | $-219 | |
| b. DBOF-Other Stock Fund Rates | | -43,526 | |
| c. DBOF-Other Industrial Fund Rates | | +4 | |
| d. Civilian Personnel Related Pricing Changes | | +23,184 | |
| e. Transportation | | -41 | |
| f. Other Price Growth | | +1,393 | |
| g. Contract Price Growth | | +6,676 | |
| h. FY 1991 Baseline Fuel Price Increase Offset | | +232 | |
| i. FY 1991 Baseline IF Rate Increase (Fuels) Offset | | +824 | |
| 10. Program Increases | | | +12,109 |
| a. DMRD-ADP Design/Operations | | $+8,731 | |
| b. One Additional Workday | | +3,378 | |

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

| | | | |
|---|---|---|---|
| 11. Program Decreases | | | -101,908 |
| a. DMRD-Acquisition and Management Initiatives | | $-81,908 | |
| b. Computer-Aided Logistics (CALS) | | -20,000 | |
| The FY 1991 Defense Appropriation Bill included a one year increase in funding for AFLC Computer-Aided Logistics initiatives. | | | |
| 12. FY 1992 Budget Request | | | $630,130 |
| 13. Functional Program Transfer | | | +82,447 |
| a. Transfers In | | $+86,246 | |
| (1) DMRD-Stock Fund Reparables | $+86,246 | | |
| Represents annualization of FY 1992 non-flying Depot Level Reparables (DLRs). Funding pays the Stock Fund for non-flying DLRs that prior to mid-FY 1992 were funded through the Procurement appropriation. | | | |
| b. Transfers Out | | -3,799 | |
| (1) DMRD-Printing Distribution | $-3,799 | | |
| 14. Price Growth | | | +40,787 |
| a. DBOF-Fuel Rates | | $+9 | |
| b. DBOF-Other Stock Fund Rates | | +15,439 | |
| c. Transportation | | +425 | |
| d. Civilian Personnel Related Pricing Changes | | +19,725 | |
| e. Contract Price Growth | | +4,019 | |
| f. Other Price Growth | | +1,170 | |

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

| | | |
|---|---|---|
| 15. Program Decreases | | -50,176 |
| a. DMRD-Acquisition and Management Initiatives | $-48,317 | |
| b. One Less Work Day | -1,759 | |
| c. JUSTIS - Transfer to Corporate Information Management (CIM). In compliance with the FY 1991 Defense Appropriation Bill, all funding for the JUSTIS program was transferred to CIM. | -100 | |
| 16. FY 1993 Budget Request | | $703,188 |

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

## IV. Performance Criteria and Evaluation Summary

### A. AFLC Information Systems

The following indicators project total organic manpower workload requirements for the ADP portion of this budget activity group. Projections are in terms of scope of program activity, quality, and production. The resources in this activity are used to manage, acquire, maintain and operate AFLC's logistics management systems. The manpower in this program element provides AFLC with the capability to accomplish the workload described by the following workload indicators. No single indicator can be construed as being indicative of the total workload trend.

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| 1. Information Systems Assigned..... | 498 | 478 | 469 | 428 |
| 2. IMS Modification Information Software Pkgs | 18 | 26 | 29 | 33 |
| 3. Number of Computer Terminals..... | 39,742 | 39,500 | 39,500 | 39,500 |
| 4. Number of Information System Computers..... | 135 | 135 | 122 | 108 |
| 5. Comm-Computer Systems Requirements Documents (CSRDs) Workload..... | 302 | 312 | 308 | 304 |

Description and Explanation of Changes:

1. Information Systems Assigned:

   a. Description:
   An information system assigned is a compilation of software routines necessary to provide the required output product. This indicator includes AF standard, AFLC unique and tenant support systems (software data systems). The application is varied and subject to change as the workloads

of the users evolve. These systems support customers 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:
The decrease from FY 1990 to FY 1991 is based on the transition of systems into the modernization programs for Stock Control and Distribution (SC&D), Enhanced Transportation Automated Data System (ETADS) and Reliability and Maintainability System (REMIS). The continued decline in FY 1992 is the result of systems being absorbed into the Requirements Data Bank (RDB) and REMIS program. Likewise, the decrease in FY 1992 is the result of data systems also transitioning to the Depot Maintenance Management Information System (DMMIS), Contracting Data Management System (CDMS), RDB, Engineering Management Information System (EMIS) and Air Force Equipment Management System (AFEMS) programs. This indicator continues to decrease as the Logistics Management Systems (LMS) Modernization Program reaches full operational capability.

2. <u>LMS Modernization Information Software Packages</u>:

a. Description:
This indicator portrays the organic management for the development effort which consolidates the information systems into unique software packages called program components or configuration items. This indicator will increase as the contractor incrementally implements the individual packages. For example, the contractor has determined that eight packages are required for SC&D to reach Full Operational Capability (FOC). This indicator drives the workload for program management, software maintenance, systems monitoring, data administration and technical support.

b. Explanation of Changes:
The increase from FY 1990 to FY 1991 is caused by SC&D and ETADS reaching FOC. The continued growth in FY 1992 is due to RDB and REMIS implementing software packages. The increase in FY 1993 is the result of DMMIS, CDMS, RDB, REMIS and AFEMS implementing packages. The increase in FY 1994 is the result of further implementation of DMMIS, CDMS and CPAS packages, This indicator increases as the modernization programs become operational.

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

3. Information Systems Computers:

a. Description:
This indicator reflects the number of mainframe computers located in AFLC/SC 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 centers 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 FY 1992-1994 decrease is caused by the DoD efforts to consolidate/regionalize communications-computer resources. Over this three year period (FY 1992-1994), 36 IBM and IBM compatible computers will be eliminated. The remaining IBM and compatibles will be upgraded in order to handle the workload.

4. Number Of Computer Terminals:

a. Description:
Included in this indicator are "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) and, Network Control Centers (NCC) are impacted by this indicator. This indicator includes support for both O&M and Depot Maintenance Industrial (DMIF) terminals.

b. Explanation of Changes:
The number of terminals required to support the O&M and DMIF workforce in FY 1990-1994 is projected to level off because of DMR manpower reductions.

5. Communications-Computer Systems Requirements Document (CSRD) Manyear (MY) Workload:

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

a. Description:
CSRDs describe a requirement to keep current systems operational and functioning in order to support the needs of the customer. This indicator expresses, in manyears, organic manhours associated with modification and development of workloads for validated CSDRs. This indicator relates directly to programmer/analysts involved in design, analysis, and implementation of data systems.

b. Explanation of Changes:
The projected FY 1990 to 1991 is driven by the reprogramming for product divisions and software maintenance required following the implementation of the IMS modernization programs.

B. Printing and Reproduction

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| 1. Regulations (HQ) | 1,658 | 1,664 | 1,670 | 1,670 |
| 2. Manuals (HQ) | 500 | 508 | 514 | 514 |
| 3. Pamphlets (HQ) | 395 | 397 | 401 | 401 |
| 4. Forms (HQ) | 4,513 | 4,605 | 4,684 | 4,684 |
| 5. In-plant printing and duplicating (pages) (AFLC) (000) | 344,339 | 344,000 | 344,000 | 344,000 |
| 6. Commercial printing (pages) (AFLC) (000) | 618,497 | 618,000 | 618,000 | 618,000 |
| 7. Out-of-Plant Copying (AFLC) (pages) (000) | 263,758 | 276,000 | 276,000 | 276,000 |
| 8. In-plant microform (sheets) (AFLC) (000) | 31,756 | 33,000 | 33,000 | 33,000 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

DESCRIPTION AND EXPLANATION OF CHANGES:

1-4. Headquarters Regulations, Manuals, Pamphlets and Forms:
These indicators reflect the workload accomplished by the HQ USAF printing plant in support of worldwide Air Force printing requirements. Funding constraints over past years have resulted in stable indicators even though requirements have increased approximately 4% each year since 1983. Up-to-date directives, guides and forms are critical to the successful accomplishment of the Air Force mission and directly impact readiness. The slight increase in FY92 reflects a concerted effort to comply with CSAF direction to ensure Air Force directives are kept in current and updated.

5. AFLC In-Plant Printing and Duplicating:
This indicator includes all printing and duplicating services accomplished by organic resources throughout AFLC.

6. AFLC Commercial Printing:
This indicator includes all printing and duplicating services accomplished by contract.

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.

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. This indicator is projected to increase slightly as more use is made of the microfiche format which is more efficient than the use of paper documents.

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

C. Logistics Operations (Non-AFSF)

The following performance indicators project total workload requirements for this budget activity group. Projections are in terms of scope of program activity, quality, and production. No single indicator can be construed as being indicative of the total requirement.

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| 1. Non-Stock Funded items Managed..... | 126,817 | 128,085 | 129,365 | 130,635 |
| 2. Retail Issues and Receipts (000)..... | 4,486 | 4,239 | 3,964 | 3,754 |
| 3. A/C Flying Hrs Supported (millions)..... | 3.4 | 3.2 | 2.9 | 2.8 |
| 4. Contract Line Items Received..... | 130,221 | 124,837 | 115,632 | 93,484 |

Description and Explanation of Changes:

1. Non-Stock Funded Items Managed:

a. This indicator represents the three areas or types of items that drive workload that are managed by the Air Logistics Centers, the Wright-Patterson Contracting Center, and the Aerospace Guidance and Metrology Center. The workload associated with this indicator includes (1) processing customer requisitions, (2) determine stock levels for field support activities, (3) acquisition planning, (4) computing buy requirements, (5) initiating purchase requests, (6) solicitation preparation and issuance, (7) evaluation of offers received and contract negotiations, (8) award of the contract, (9) resolving back-order problems, (10) providing logistics management support, and (11) depot supply operations.

b. Much of the logistics operations workload is driven by purchase requests related to item management. However, complex workloads such as acquisition planning and contracting for services are not stock listed. Similarly, retail issues and receipts are driven by customer demand, which does not necessarily represent the number of items managed.

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

2. Retail Issues and Receipts:

The Air Force Logistics Command provides extensive retail item management and supply support for Depot Maintenance tenant organizations. Retail issues and receipts is a measure of this non-stock funded workload. It is also a direct reflection of AFLC material management and purchasing requirements. The workload indicator consists of total Standard Supply System and Depot Maintenance issue and receipt transactions. Manpower resources are required to continue supply transportation related tasks for retail customers.

3. Aircraft Flying Hours Supported:

The Flying Hour Program impacts all aspects of the Air Force mission, directly and indirectly. Weapon system support is directly related to the flying mission and age of the USAF fleet. Resources are needed to determine requirements for Basic Repair actions in support of the flying hour program and to facilitate the flow of assets supporting the flying hour mission. Also, resources are needed to coordinate with users, oversee status of equipment part needs, and schedule organic or contract support for modifications or repairs. When contract support is required, resources are needed to obtain the necessary contractor goods and services, negotiate price, delivery, and other items of the contract, and perform some post-award administrative functions. Finally, resources are needed to identify the availability of repair parts, manage the use of government furnished material by contractors, and ensure the availability and adequacy of technical and engineering data.

4. O&M Contract Line Items Processed:

This indicator represents the total number of line items contained in O&M contractual actions issued as the end result of a purchase request receipt by Procurement Operations. A contract line item is generated to buy each new government requirement such as commodities (National Stock Numbered Items), services, or data. A new line item is also generated whenever separate accounting classifications apply to the same government requirement. The decrease through FY 1993 is based upon a decrease in customer funding levels.

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

D. Supply Depots:

The following performance indicators project workload requirements based upon capability for this budget activity. 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 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| 1. Total Issues and Receipts..... | 9,907 | N/A | N/A | N/A |
| 2. Stock Records Maintenance..... | 2,513 | N/A | N/A | N/A |
| 3. Initial Inventory Accuracy..... | 80% | N/A | N/A | N/A |

Description and Explanation of Changes:

1. Total Issues and Receipts:

This workload count consists of total issue and receipt transactions. Anticipated workload generated by new weapon systems entering the inventory is expected to be balanced by reduced workload through improved reliability and maintainability 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).

2. Stock Records Maintained:

A stock record is maintained for each item of material or equipment that is stored or can be ordered.

3. Initial Inventory Accuracy:

Initial Inventory Accuracy is a percentage of items in ALCs inventories that have 100% accurate records prior to research and adjustment. It is an average of the figures reported from each ALC.

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

Explanation of Changes:

1.-3. In FY 1991, wholesale supply depot operations transferred to the Stock Fund, and in FY 1992 this activity transfers to the DBOF.

E. Inventory Control Points

The following indicators include both independent and dependent elements and only in the most general sense, represents myriad subtasks which are required to be performed to provide quality logistics support. The independent indicators are driven by direct demand for their activity and do not directly relate to programmatic changes. The dependent indicators described below are significantly influenced by programmatic fluctuations.

| | | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|---|
| 1. | Aircraft Age (Force Average Years)..... | 16.5 | N/A | N/A | N/A |
| 2. | Aircraft Inventory Supported..... | 8,954 | N/A | N/A | N/A |
| 3. | Items Managed..... | 854,381 | N/A | N/A | N/A |
| | a. Consumable Items..... | (539,585) | N/A | N/A | N/A |
| | b. Investment Items..... | (210,919) | N/A | N/A | N/A |
| | c. Equipment Items..... | (103,877) | N/A | N/A | N/A |
| 4. | Requisition Processed..... | 7,059,344 | N/A | N/A | N/A |
| 5. | Purchase Request Line Items Initiated... | 210,094 | N/A | N/A | N/A |
| 6. | Aircraft Flying Hours Supported..... | 3,365,780 | N/A | N/A | N/A |
| 7. | Technical Data Changes Processed..... | 34,232 | N/A | N/A | N/A |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

| | | | | | |
|---|---|---|---|---|---|
| 8. | Software Technical Data Changes Proc.... | 90,828 | N/A | N/A | N/A |
| 9. | Modifications Managed..... | 173 | N/A | N/A | N/A |
| 10. | Breakout Screening Line Items..... | 51,000 | N/A | N/A | N/A |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

Description and Explanation of Changes:

1. Aircraft Age:

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. As aircraft are maintained longer in the inventory (average age exceeding 16 years), this increase in average age translates to increases in more bench stock and equipment needed for repair actions to maintain readiness. Additionally, maintenance of support equipment will increase as readiness levels are sustained and repair actions increase.

2. Aircraft Inventory Supported:

This indicator reflects the relationship that exists between aircraft inventory and ICPs responsibility to provide and maintain logistics support to using commands. Estimates are primarily affected by aircraft acquisition programs and by planned inventory reductions. Although the overall number of aircraft in the inventory is expected to decrease, the mix of the inventory should not change dramatically as foreign military sales agreements dictate continued support requirements, thus levels of inventory control will not be significantly affected. Furthermore, the complexity of the new weapons systems entering the inventory require greater inventory management as more line items are added with greater technological demands. These complex systems under development and acquisition also require increased involvement with the contractor through on-site inspections and reviews. This close involvement allows establishment of initial provisioning levels at the optimum balance of cost, quantity and quality. The increased emphasis on initial provisioning conferences has led to substantial savings and cost avoidances in item purchases, duplication of already stocked items and overall inventory management.

To ensure weapon system effectiveness and readiness for all operational aircraft in the inventory, 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 and implemented that emphasize supportability, reliability and maintainability. To accomplish this, logistic resources are needed to participate in source selection; determine initial provisioning requirements for

spares and equipment and review engineering change proposals. Further, logistics resources are needed to plan and monitor depot activations, contractor logistics support and interim contractor support, anticipate and correct support problems and provide overall surveilance of systems procurement to insure integrity of design, performance and reliability. Lack of these 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 covers consumable (Stock Fund), investment (recoverables) and equipment (support equipment) type investment items managed by the ALCs. It counts items managed, both active and inactive, if they require some type of management action. Workload associated with this indicator includes determining stock levels of field and depot activities, processing customer requisitions, computing buy requirements, initiating purchase request, resolving back order problems, item identification, cataloging and standardization, keeping stock availability at acceptable levels, and providing logistics management support.

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 are closely associated with the flying hour program which contributes to the speed of parts replacement.

5. Purchase Request (PRs) 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 Military Interdepartmental Purchase Requests (MIPRs) processed by other services and excluded from the Command Contracting function. PRs are only initiated after repair is considered. Workload includes preparation of PRs, security classification identification, consolidation and first article inspections, maintenance of procurement histories and delivery schedules, and trends analysis.

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

6. Aircraft Flying Hours Supported:

Mean Time Between Failure: A means of measuring the frequency a serviceable item is needed, is primarily driven 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. 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 system/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 the flying hours do not decline.

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. TOs 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 analysis 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.

8. Software Technical Data Changes Processed:

Aircraft systems, ground systems, test stands, simulators, and increasingly more items use computers. Most use software that is reprogrammable to allow capability enhancement or report of a "bug". AFLC is responsible for providing 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 weapons 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 systems.

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

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, and managing configuration control of aircraft affected by modifications. The workload also includes negotiating and scheduling modification programs with using commands and maintenance activities, ensuring the availability of technical and engineering data and monitoring execution.

10. Breakout Screening Line Items Processed:

This indicator represents the workload associated with the screening of engineering/technical data for the acquisition and procurement of replenishment spares at competitive prices. All items procured are required to have a code assignment which denotes its applicability for competitive/noncompetitive acquisition and the impediment which restricts competition.

Explanation of Changes:

1.-3. In FY 1991, wholesale supply depot operations transferred to the Stock Fund, and in FY 1992 this activity transfers to the DBOF.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Auth | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 3,357 | 3,008 | 2,191 | 2,191 | 1.902 | 1,809 | -289 | -93 |
| Officer..... | 1,760 | 1,441 | 860 | 860 | 688 | 670 | -172 | -18 |
| Enlisted..... | 1,597 | 1,567 | 1,331 | 1,331 | 1,214 | 1,139 | -117 | -75 |
| Civilian End Strength (Total)..... | 29,059 | 30,942 | 12,117 | 12,117 | 9,673 | 8,855 | -2,444 | -818 |
| US Direct Hire..... | 29,052 | 30,913 | 12,095 | 12,095 | 9,664 | 8,846 | -2,431 | -818 |
| Foreign National Direct Hire.... | 7 | 20 | 15 | 15 | 6 | 6 | -9 | 0 |
| Total Direct Hire..... | 29,059 | 30,933 | 12,110 | 12,110 | 9,670 | 8,852 | -2,440 | -818 |
| Foreign National Indirect Hire.. | 0 | 9 | 7 | 7 | 3 | 3 | -4 | 0 |
| Military Workyears (Total)..... | 3,340 | 3,203 | 2,787 | 2,787 | 2,123 | 1,858 | -644 | -265 |
| Officer..... | 1,773 | 1,616 | 1,324 | 1,324 | 804 | 676 | -520 | -128 |
| Enlisted..... | 1,567 | 1,587 | 1,463 | 1,463 | 1,319 | 1,182 | -144 | -137 |
| Civilian Workyears (Total)..... | 34,585 | 30,430 | 14,161 | 14,161 | 10,079 | 9,060 | -4,082 | -1,019 |
| US Direct Hire..... | 34,446 | 30,401 | 14,132 | 14,132 | 10,064 | 9,051 | -4,068 | -1,013 |
| Foreign National Direct Hire.... | 14 | 20 | 20 | 20 | 10 | 6 | -10 | -4 |
| Total Direct Hire..... | 34,460 | 30,421 | 14,152 | 14,152 | 10,074 | 9,057 | -4,078 | -1,017 |
| Foreign National Indirect Hire.. | 125 | 9 | 9 | 9 | 5 | 3 | -4 | -2 |

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

Explanation of End Strength Changes:

| | | MIL | CIV |
|---|---|---|---|
| 1. | FY 1991 Congressional Request | 3,008 | 30,942 |
| | DMRD-Stock Fund/O & M Revision | -560 | -18,473 |
| | DMRD-Streamlining Contract Mgt | -61 | 0 |
| | DMRD-Mgt Structure Red | -25 | 0 |
| | DMRD-Contract Management Transfer | -8 | 0 |
| | DMRD-Mil/Civ Conversion | -104 | 104 |
| | Fuels Automated Management System | 2 | 0 |
| | Manpower Adjustment | -33 | 0 |
| | Mgt Structure Streamline | -23 | 14 |
| | Revolving Fund Cost of Operations | 0 | -85 |
| | Peacekeeper Depot Maintenance | -2 | 0 |
| | Peacekeeper Rail Garrison | 0 | -93 |
| | Space Launch Transfer | -2 | -293 |
| | WESCOP Manpower | 0 | -2 |
| | Net All Others | -1 | 3 |
| 2. | FY 1991 Current Estimate | 2,191 | 12,117 |
| | Acquisition Transfer | 0 | -57 |
| | AFDTC Adjustment | -9 | -4 |
| | AFLC Program Realignments | -1 | 15 |
| | AFSC Activity Transfer | -3 | -47 |
| | AFSC Manpower Realignments | 0 | -57 |
| | AFSC Program Realignments | -37 | -84 |
| | AFSC Restructure Adjustment | -57 | -116 |
| | Classified Program(s) | 0 | 170 |
| | Competition Advocacy | 0 | -200 |

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

| | MIL | CIV |
|---|---|---|
| CV-22 Program Adjustment | 0 | 26 |
| DMRD-Stock Fund/O & M Revision | 26 | 1,185 |
| DMRD-Streamlining Contract Mgt | 2 | -164 |
| DMRD-Mgt Structure Red | -14 | -3 |
| DMRD-Depot Level Reparables | 0 | 4 |
| DMRD-Contract Management Transfer | 0 | -49 |
| DMRD-Mil/Civ Conversion | -94 | 96 |
| DMRD-ADP Consolidation | 0 | -6 |
| DMRD-AFLC Restructure | -4 | -831 |
| DMRD-Printing Consolidation | 0 | -289 |
| DOD Dog Center Transfer | 0 | -56 |
| Environmental Management | 0 | -1 |
| LANTIRN Program Rephase | 0 | 2 |
| Logistics Modernization System Savings | 0 | -1 |
| Logistics Program Realignments | -110 | 261 |
| Logistics Support Adjustment | 0 | -981 |
| Maverick Program | 0 | -11 |
| Mgt Structure Streamline | 13 | -15 |
| PACER Frontier | 0 | 10 |
| Peacekeeper Depot Maintenance | 0 | -7 |
| Peacekeeper Rail Garrison | -1 | -14 |
| Revolving Fund Cost of Operations | 0 | -1,318 |
| SDI Manpower Realignment | 0 | 2 |
| Space Launch Transfer | 0 | 85 |
| Tanker Transport Training System | 0 | 16 |
| Net All Others | 0 | -5 |
| 3. FY 1992 Request | 1,902 | 9,673 |
| AFLC Program Realignments | 2 | -13 |
| AFSC Manpower Realignments | 0 | 1 |

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

| | MIL | CIV |
|---|---|---|
| AFSC Program Realignments | 2 | -2 |
| AFSC Restructure Adjustment | -2 | -27 |
| DMRD-Stock Fund/O&M Revision | 10 | 1,238 |
| DMRD-Streamlining Contract Mgt | 1 | 5 |
| DMRD-Mgt Structure Red | -1 | -1 |
| DMRD-Mil/Civ Conversion | -95 | 93 |
| DMRD-ADP Consolidation | 0 | -83 |
| DMRD-AFLC Restructure | -14 | -1,339 |
| Fuels Automated Management System | -1 | 0 |
| Logistics Modernization System Savings | 0 | -6 |
| Logistics Program Realignments | 4 | 399 |
| Logistics Support Adjustment | 0 | -1,069 |
| PACER Frontier | 0 | 45 |
| Peacekeeper Rail Garrison | 0 | -72 |
| Space Launch Tfr | 0 | 14 |
| Net All Others | 1 | -1 |
| 4. FY 1993 Request | 1,809 | 8,855 |

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-FY 1993. 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-1B, TR-1, F-5, and several classified and 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, 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 the Defense Production Act Title III program for all DoD services and agencies. 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 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 78011 Industrial Preparedness..... | $11,583 | $11,309 | $11,012 | $11,012 | $11,491 | $11,507 | $+479 | $+16 |

ACTIVITY GROUP: Industrial Preparedness

B. Reconciliation of Increases and Decreases:

| | | |
|---|---|---|
| 1. FY 1991 President's Budget Request | | $11,309 |
| 2. Congressional Adjustments | | -297 |
| a. Management Headquarters | $-2 | |
| b. Acquisition Command Support | -15 | |
| c. Guard Reserve Offset | -7 | |
| d. Travel | -27 | |
| e. A-76 Reviews | -18 | |
| f. Other O&M Troop Reductions | -92 | |
| g. Increased use of Reserve Forces | -25 | |
| h. Stock Fund Operations | -72 | |
| i. Stock Fund Material Purchase | -39 | |
| 3. FY 1991 Appropriated Amount | | $11,012 |
| 4. Price Growth | | +3 |
| a. Additional .6% FY 1991 Civilian Pay Raise | $+2 | |
| b. FY 1991 Health Benefits Cost Increase | +1 | |
| 5. Program Decrease | | -3 |
| a. Minor Supply Reduction | $-3 | |
| 6. FY 1991 Current Estimate | | $11,012 |
| 7. Price Growth | | +445 |
| a. DBOF-Other Stock Fund Rates | $+27 | |
| b. Civilian Personnel Related Pricing Changes | +19 | |
| c. Contract Price Growth | +394 | |
| d. Other Price Growth | +5 | |

ACTIVITY GROUP: Industrial Preparedness

| | | |
|---|---|---|
| 8. Program Increases | | +34 |
| a. One Additional Workday | $+2 | |
| b. Minor contract modifications | +32 | |
| 9. FY 1992 Budget Request | | $11,491 |
| 10. Price Growth | | +396 |
| a. DBOF-Other Stock Fund Rates | $-22 | |
| b. Civilian Personnel Related Pricing Changes | +21 | |
| c. Contract Price Growth | +393 | |
| d. Other Price Growth | +4 | |
| 11. Program Decreases | | -380 |
| a. Plant Operations<br>Contract restructure/renegotiation has provided cost savings without a decrement to performance or work specifications | $-379 | |
| b. One Less Workday | -1 | |
| 12. FY 1993 Budget Request | | $11,507 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Number of Plants..... | 1 | 1 | 1 | 1 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Auth | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Officer..... | | | | | | | | |
| Enlisted..... | | | | | | | | |
| Civilian End Strength (Total)..... | 8 | 8 | 0 | 8 | 8 | 8 | 0 | 0 |
| US Direct Hire..... | 8 | 8 | 0 | 8 | 8 | 8 | 0 | 0 |
| Military Workyears (Total)..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Officer..... | | | | | | | | |
| Enlisted..... | | | | | | | | |
| Civilian Workyears (Total)..... | 12 | 7 | 0 | 7 | 8 | 8 | +1 | 0 |
| US Direct Hire..... | 12 | 7 | 0 | 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 1991 President's Budget Request (Amended) | 0 | 8 |
| 2. FY 1991 Current Estimate | 0 | 8 |
| 3. FY 1992 Request | 0 | 8 |
| 4. FY 1993 Request | 0 | 8 |

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), and AFLC's five Air Logistics Centers' (ALCs) Command sections. 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 and the five AFLC-ALC 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. Beginning in FY 1991, the Logistics Operations Center (LOC) transferred 277 end strengths (from Supply Operations, Inventory Control and Procurement Operations) to the Command Activity Group as part of the DMRD, Restructure AFLC. In addition, this area has been reduced by DMRDs which restructured both AFLC and AFSC as well as internal reviews which eliminate over 400 end strengths. These reductions are partially offset by the realignment of end strengths from other activity groups into this area.

ACTIVITY GROUP: Command

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

| A. SubActivity Group: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 72829 Logistics Admin Spt..... | $19,707 | $19,753 | $19,718 | $19,738 | $20,985 | $20,200 | $+1,247 | $-785 |
| 72898 Management Headquarters. | 87,922 | 106,081 | 104,326 | 90,413 | 91,195 | 85,516 | +782 | -5,679 |
| Total..... | $107,629 | $125,834 | $124,044 | $110,151 | $112,180 | $105,716 | $+2,029 | $-6,464 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $125,834 |
| 2. | Congressional Adjustments | | -1,790 |
| | a. Mgt Headquarters | $-2 | |
| | b. Deferred Requirements | -89 | |
| | c. Acquisition Command Supt | -46 | |
| | d. Guard Reserve Offset | -20 | |
| | e. Travel | -513 | |
| | f. A-76 Reviews | -61 | |
| | g. Other O&M Troop Reductions | -268 | |
| | h. Corporate Information Management (CIM) | -358 | |
| | i. Increase use of Reserve Forces | -81 | |
| | j. Stock Fund Operations | -231 | |
| | k. Stock Fund Material Purchases | -121 | |
| 3. | FY 1991 Appropriated Amount | | $124,044 |
| 4. | Functional Program Transfers | | -13,893 |
| | a. Transfers Out | $-13,893 | |
| | (1) HQ AFLC Civilian Realignment | $-13,893 | |
| 5. | Price Change | | +704 |
| | a. Stock Fund Fuel Rates | $+4 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | -4 | |
| | c. Industrial Fund Rates (Fuel Increases) | +2 | |
| | d. FY 1991 Baseline IF Rate Increase (Fuels) Offset | -2 | |
| | e. Additional .6% FY 1991 Civilian Pay Raise | +497 | |
| | f. FY 1991 Health Benefits Cost Increase | +207 | |

ACTIVITY GROUP: Command

| | | | |
|---|---|---|---|
| 6. | Program Decrease | | -704 |
| | a. DMRD-Management Structure Streamlining | $-704 | |
| 7. | FY 1991 Current Estimate | | $110,151 |
| 8. | Functional Program Transfers | | -3,117 |
| | a. Transfers Out | $-3,117 | |
| | (1) AFSC Mgmt HQ/Acquisition funding realignment..... Begins implementation of standard organizations at AFSC Production Division HQs by transferring funding for authorizations out of Management HQs and moving them into Acquisition and Command Support. | $-3,117 | |
| 9. | Price Growth | | +5,813 |
| | a. DBOF-Fuel Rates | $-4 | |
| | b. DBOF-Other Stock Fund Rates | +143 | |
| | c. Transportation | +13 | |
| | d. Civilian Personnel Related Pricing Changes | +5,409 | |
| | e. Contract Price Growth | +162 | |
| | f. Other Price Growth | +84 | |
| | g. FY 1991 Baseline Fuel Price Increase Offset | +4 | |
| | h. FY 1991 Baseline IF Rate Increase (Fuels) Offset | +2 | |
| 10. | Program Increases | | +782 |
| | a. One Additional Workday | $+782 | |

ACTIVITY GROUP: Command

| | | |
|---|---|---|
| 11. Program Decreases | | -1,449 |
| a. DMRD-Management Structure Streamlining | $-1,039 | |
| b. DMRD-Consolidate ADP Design and Operations in DoD | -410 | |
| 12. FY 1992 Budget Request | | $112,180 |
| 13. Price Growth | | +5,736 |
| a. DBOF-Other Stock Fund Rates | $+51 | |
| b. Transportation | +13 | |
| d. Civilian Personnel Related Pricing Changes | +5,460 | |
| d. Contract Price Growth | +140 | |
| e. Other Price Growth | +72 | |
| 14. Program Decreases | | -12,200 |
| a. DMRD-Management Structure Streamlining | $-11,792 | |
| b. One Less Work Day | -408 | |
| 15. FY 1993 Budget Request | | $105,716 |

ACTIVITY GROUP: Command

IV. Performance Criteria and Evaluation Summary:

| | Actual FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| 1. Number of Air Logistics Centers Supported... | 5 | 5 | 5 | 5 |
| 2. ALC Authorized Manpower Supported (Military and Civilian)..... | 78,657 | 73,311 | 69,878 | 66,491 |
| 3. Command Authorized Manpower Supported (AFLC) (Military and Civilian)..... | 93,639 | 88,326 | 84,190 | 80,110 |
| 4. Command Authorized Manpower Supported (AFSC) (Military and Civilian)..... | 47,977 | 43,938 | 41,521 | 39,657 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 1,069 | 1,011 | 1,031 | 1,031 | 1,058 | 1,028 | +27 | -30 |
| Officer..... | 763 | 701 | 719 | 719 | 768 | 750 | +49 | -16 |
| Enlisted..... | 306 | 310 | 312 | 312 | 290 | 278 | -22 | -18 |
| Civilian End Strength (Total)..... | 2,105 | 2,545 | 2,376 | 2,376 | 1,965 | 1,902 | -411 | -63 |
| US Direct Hire..... | 2,105 | 2,545 | 2,376 | 2,376 | 1,965 | 1,902 | -411 | -63 |
| Military Workyears (Total)..... | 1,131 | 1,130 | 1,061 | 1,061 | 1,088 | 1,044 | +27 | -44 |
| Officer..... | 808 | 799 | 752 | 752 | 780 | 759 | +28 | -21 |
| Enlisted..... | 323 | 331 | 309 | 309 | 308 | 285 | -1 | -23 |
| Civilian Workyears (Total)..... | 2,373 | 2,539 | 2,239 | 2,239 | 2,172 | 1,935 | -67 | -237 |
| US Direct Hire..... | 2,373 | 2,539 | 2,239 | 2,239 | 2,172 | 1,935 | -67 | -237 |

ACTIVITY GROUP: Command

Explanation of End Strength Changes:

| | | MIL | CIV |
|---|---|---|---|
| 1. | FY 1991 Congressional Request | 1,011 | 2,545 |
| | AFLC 92 Realignemnt | 0 | -169 |
| | DMRD-Mgt Structure Red/Realign | -1 | -12 |
| | DMRD-Mil/Civ Convert/Realign | -15 | 15 |
| | HQ USAF/AFPEO Realignment | -1 | 1 |
| | Manpower Adjustment | -1 | 0 |
| | Mgt Structure Red/Realign | 23 | -14 |
| | Program Exec Off Realignment | 21 | 7 |
| | SDI | -6 | 0 |
| | START Implementation | 0 | 3 |
| 2. | FY 1991 Current Estimate | 1,031 | 2,376 |
| | AFDTC Adjustment | -22 | -10 |
| | AFLC 92 Realignment | 0 | -22 |
| | AFSC Restructure Adjustment | 91 | -128 |
| | DMRD-Mgt Structure Red/Realign | -57 | -58 |
| | DMRD-ADP Consolidation | 0 | -1 |
| | Logistics Program Realignments | 1 | -58 |
| | Program Exec Off Realignment | 14 | 0 |
| | STD Organization Imp | 0 | -134 |
| 3. | FY 1992 Request | 1,058 | 1,965 |
| | AFLC 92 Realignment | 0 | -4 |
| | AFSC Restructure Adjustment | 19 | 22 |
| | Def Business Optg Fund | 0 | -5 |
| | DMRD-Mgt Structure Red/Realign | -49 | -77 |
| | DMRD-Depot Level Reparables | 0 | 2 |
| | START Implementation | 0 | -1 |
| 4. | FY 1993 Request | 1,028 | 1,902 |

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 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 78016 Aerospace Maintenance and Regeneration Center..... | $4,681 | $5,994 | $5,992 | $5,998 | $7,956 | $8,666 | $+1,958 | $+710 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

B. Reconciliation of Increases and Decreases:

| | | |
|---|---|---|
| 1. FY 1991 President's Budget Request | | $5,994 |
| 2. Congressional Adjustments | | -2 |
| a. Increased Use of Reserve Forces | $-2 | |
| 3. FY 1991 Appropriated Amount | | $5,992 |
| 4. Price Growth | | +21 |
| a. Additional .6% FY 1991 Civilian Pay Raise | $+16 | |
| b. FY 1991 Health Benefits Cost Increase | +5 | |
| 5. Program Increases | | +6 |
| a. Treaty Compliance and Verification. Represents FY 1991 funding responsibilities associated with the planning and implementation efforts in support of Arms Control and Treaty Verification. | $+6 | |
| 6. Program Decrease | | -21 |
| a. DMRD-Management Structure Streamlining | $-21 | |
| 7. FY 1991 Current Estimate | | $5,998 |
| 8. Price Growth | | +334 |
| a. DBOF-Other Stock Fund Rates | $+12 | |
| b. Civilian Personnel Related Pricing Changes | +322 | |

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

| | | |
|---|---|---|
| 9. Program Increases | | +1,624 |
| a. Treaty Compliance and Verification. Represents funding responsibilities associated with the planning and implementation efforts in support of Arms Control and Treaty Verification. | $+1,576 | |
| b. One additional workday | $+48 | |
| 10. FY 1992 Budget Request | | $7,956 |
| 11. Price Growth | | +409 |
| a. DBOF-Other Stock Fund Rates | $+6 | |
| b. Civilian Personnel Related Pricing Changes | +403 | |
| 12. Program Increases | | +323 |
| a. Treaty Compliance and Verification. Represents funding responsibilities associated with the planning and implementation efforts in support of Arms Control and Treaty Verification. | $+323 | |
| 13. Program Decreases | | -22 |
| a. One less workday | $-22 | |
| 14. FY 1993 Budget Request | | $8,666 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

IV. Performance Criteria and Evaluation Summary:

Not Applicable

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Auth | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 3 | 3 | 3 | 3 | 3 | 3 | 0 | 0 |
| Officer..... | 3 | 3 | 3 | 3 | 3 | 3 | 0 | 0 |
| Civilian End Strength (Total)..... | 172 | 172 | 211 | 211 | 238 | 238 | +27 | 0 |
| US Direct Hire..... | 172 | 172 | 211 | 211 | 238 | 238 | +27 | 0 |
| Military Workyears (Total)..... | 3 | 3 | 3 | 3 | 3 | 3 | 0 | 0 |
| Officer..... | 3 | 3 | 3 | 3 | 3 | 3 | 0 | 0 |
| Enlisted..... | | | | | | | | |
| Civilian Workyears (Total)..... | 161 | 172 | 177 | 177 | 224 | 237 | +47 | +13 |
| US Direct Hire..... | 161 | 172 | 177 | 177 | 224 | 237 | +47 | +13 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

Explanation of End Strength Changes:

| | | MIL | CIV |
|---|---|---|---|
| 1. | FY 1991 Congressional Request | 3 | 172 |
| | START Implementation | 0 | 39 |
| 2. | FY 1991 Current Estimate | 3 | 211 |
| | START Implementation | 0 | 9 |
| | Logistics Program Realignments | 0 | 18 |
| 3. | FY 1992 Request | 3 | 238 |
| | No change | | |
| 4. | FY 1993 Request | 3 | 238 |

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 Air Force Systems Command (AFSC) product divisions. These divisions include the Aeronautical Systems Division, Electronic Systems Division, Space Systems Division, Air Force Development Test Center, and the Ballistic Missile Organization. It does not provide funds for Research, Development, Test and Evaluation activities which are funded in the RDT&E appropriation.

II. DESCRIPTION OF OPERATIONS FINANCED:

Categories of cost are civilian personnel, 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 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 Systems Division (SSD) is the focal point for research, development, acquisition, launch, and the on-orbit command and control of military space systems.

The Air Force Development Test Center (AFDTC) is responsible for all Air Force non-nuclear armament development to include guided weapons, mines, fuses, aircraft gun ammunition, targets, and related armament support. AFDTC is also the focal point for munitions integration in aeronautical systems. A portion of this activity group transfers to RDT&E in FY 1991.

The Ballistic Missile Organization (BMO) is responsible for development, production, acquisition, and testing of all DOD intercontinental ballistic missiles (ICBMs). BMO is a subordinate activity to SSD.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

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

| A. SUBACTIVITY GROUP: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 72806 Acquisition and Command Support..... | $302,184 | $321,756 | $290,057 | $293,768 | $299,975 | $313,304 | $+6,207 | $+13,329 |

ACTIVITY GROUP: Acquisition and Command Support

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $321,756 |
| 2. | Congressional Adjustments | | -31,699 |
| | a Management Headquarters | $-2 | |
| | b. Printing and Reproduction | -112 | |
| | c. Acquisition Command Support | -23 | |
| | d. Guard Reserve Offset | -27 | |
| | e. Troop Reduction | -27,952 | |
| | f. Travel | -1,960 | |
| | g. A-76 Reviews | -73 | |
| | h. Other O&M Troop Reduction | -336 | |
| | i. Corporate Information Management (CIM) | -666 | |
| | j. Increased Use of Reserve Forces | -100 | |
| | k. Stock Fund Operations | -291 | |
| | l. Stock Fund Material Purchases | -157 | |
| 3. | FY 1991 Appropriated Amount | | $290,057 |
| 4. | Functional Program Transfers | | +3,711 |
| | a. Transfers In | $+3,711 | |
| | (1) Aligns Program Manager-Program Executive Officer-Senior Acquisition Executive (PM-PEO-SAE). By studying, developing, and implementing a more streamlined acquisition organization, the Air Force can achieve substantial cost avoidance on major programs. This project will address consolidating and redefining the role of the Program manager, the Program Executive Officer, and the Senior Acquisition | $+3,711 | |

ACTIVITY GROUP: Acquisition and Command Support

Executive. During preparation of the FY 1991 Amended President's Budget, funds for this IMR were placed in MFP 9. This transfer appropriately aligns the PEO's with their supporting manpower.

| | | | | |
|---|---|---|---|---|
| 5. | Price Growth | | | +1,948 |
| | a. Additional .6% FY 1991 Civilian Pay Raise | | $+1,378 | |
| | b. FY 1991 Health Benefits Cost Increase | | +570 | |
| 6. | Program Decrease | | | -1,948 |
| | a. IMRD-Management Structure Streamlining | | $-1,948 | |
| 7. | FY 1991 Current Estimate | | | $293,768 |
| 8. | Functional Program Transfers | | | -1,926 |
| | a. Transfers In | | $+3,117 | |
| | (1) Realignment of AFSC Civilians. Begin implementing standard organizations at AFSC Product Division HQs by transferring 134 authorizations out of the Command activity group and moving them into their mission areas. | $+3,117 | | |
| | b. Transfers Out | | $-5,043 | |
| | (1) Air Force Development Test Center (AFDTC) transfer. Appropriately aligns program management at Eglin AFB in support of RDT&E mission to the RDT&E appropriation. | $-3,960 | | |

ACTIVITY GROUP: Acquisition and Command Support

| | | |
|---|---|---|
| (2) WWMCS Information System program transfer..... Realigns civilian personnel to the Other Communications activity group (MFP 3). | -1,083 | |
| 9. Price Growth..... | | +16,187 |
| a. DBOF-Other Stock Fund Rates..... | $+35 | |
| b. Transportation..... | +11 | |
| c. Civilian Personnel Related Pricing Changes..... | +15,837 | |
| d. Contract Price Growth..... | +190 | |
| e. Other Price Growth..... | +114 | |
| 10. Program Increases..... | | +2,736 |
| a. One Additional Workday..... | $+2,237 | |
| b. Treaty Compliance and Verification..... Represents funding responsibilities associated with the planning and implementation efforts in support of Arms Control and Treaty Verification. | +499 | |
| 11. Program Decreases..... | | -10,790 |
| a. DMRD-Streamlined Acquisition Organization..... | $-10,290 | |
| b. DMRD-Consolidate/Restructure Communication-Computer Functions..... | -500 | |
| 12. FY 1992 Budget Request..... | | $299,975 |
| 13. Price Growth..... | | +14,055 |
| a. DBOF-Other Stock Fund Rates..... | $+48 | |
| b. Transportation..... | +9 | |

ACTIVITY GROUP: Acquisition and Command Support

| | | |
|---|---|---|
| c. Civilian Personnel Related Pricing Changes | +13,773 | |
| d. Contract Price Growth | +152 | |
| e. Other Price Growth | +73 | |
| 14. Program Increases | | +252 |
| a. Treaty Compliance and Verification. Represents funding responsibilities associated with the planning and implementation efforts in support of Arms Control and Treaty Verification. | $+252 | |
| 15. Program Decreases | | -978 |
| a. One Less Workday | $-978 | |
| 16. FY 1993 Budget Request | | $313,304 |

ACTIVITY GROUP: Acquisition and Command Support

IV. Performance Criteria and Evaluation Summary:

There are no performance criteria for this activity group.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Auth | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 5,061 | 4,965 | 4,631 | 4,631 | 4,783 | 4,409 | +152 | -374 |
| Officer..... | 4,471 | 4,408 | 4,140 | 4,140 | 4,232 | 3,895 | +92 | -337 |
| Enlisted..... | 590 | 557 | 491 | 491 | 551 | 514 | +60 | -37 |
| Civilian End Strength (Total)..... | 7,024 | 7,401 | 6,370 | 6,370 | 6,302 | 6,350 | -68 | +48 |
| US Direct Hire..... | 7,016 | 7,401 | 6,370 | 6,370 | 6,302 | 6,350 | -68 | +48 |
| Foreign National Direct Hire.... | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Direct Hire..... | 7,024 | 7,401 | 6,370 | 6,370 | 6,302 | 6,350 | -68 | +48 |
| Military Workyears (Total)..... | 5,153 | 5,059 | 4,915 | 4,915 | 4,885 | 4,571 | -30 | -314 |
| Officer..... | 4,531 | 4,485 | 4,375 | 4,375 | 4,350 | 4,038 | -25 | -312 |
| Enlisted..... | 622 | 574 | 540 | 540 | 535 | 533 | -5 | -2 |
| Civilian Workyears (Total)..... | 7,101 | 7,182 | 6,554 | 6,554 | 6,390 | 6,343 | -164 | -47 |
| US Direct Hire..... | 7,101 | 7,182 | 6,554 | 6,554 | 6,390 | 6,343 | -164 | -47 |
| Foreign National Direct Hire.... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Direct Hire..... | 7,101 | 7,182 | 6,554 | 6,554 | 6,390 | 6,343 | -164 | -47 |

ACTIVITY GROUP: Acquisition and Command Support

Explanation of End Strength Changes:

| | MIL | CIV |
|---|---|---|
| 1. FY 1991 Congressional Request | 4,965 | 7,401 |
| AF Communications/Computer Restructure | -1 | 0 |
| ASRAAM Cancel | -2 | -9 |
| Force Structure/Other Personnel | 0 | -1,145 |
| Classified Program(s) | 9 | -33 |
| Communications Program Realignments | 1 | 0 |
| DMRD-Mil/Civ Convert/Realign | -148 | 148 |
| DoD National Airspace Stm Rqmnt Office | -1 | 0 |
| Foreign Military Sales | 19 | 0 |
| Manpower Adjustment | -177 | 0 |
| Program Exec Off Realignment | -21 | 0 |
| START Implementation | 0 | 9 |
| Streamline Acquisition Org | 21 | 0 |
| WIS Program Transfer | -36 | 0 |
| Net All Others | 2 | -1 |
| 2. FY 1991 Current Estimate | 4,631 | 6,370 |
| Acquisition Transfer | 37 | 12 |
| AF Communications/Computer Restructure | 1 | 0 |
| AFDTC Adjustment | -26 | -88 |
| Force Structure Adjustment/Realignment | 0 | -77 |
| Classified Program(s) | -27 | 4 |
| Communications Program Realignments | 0 | -2 |
| CV-22 Program Adjustment | 0 | -22 |
| DMR-AFSC Comm/Computers | -2 | 0 |
| DMRD-Mil/Civ Convert/Realign | -25 | 45 |

ACTIVITY GROUP: Acquisition and Command Support

| | MIL | CIV |
|---|---|---|
| DMRD-ADP Consolidation | 0 | -8 |
| DMRD-Streamline Acquisition Org | -271 | -304 |
| DMRD-Printing Consolidation | -2 | -14 |
| LANTIRN Program Rephase | -9 | -1 |
| Missile Squadron Operations | 6 | 0 |
| OTH Program Restructure | 0 | -3 |
| Independent Research & Development (IR & D) | 0 | -5 |
| Peacekeeper Rail Garrison | -20 | -11 |
| Program Exec Off Realignment | -14 | -7 |
| Space Surveillance Operations | 24 | 23 |
| Streamline Acquisition Org | 14 | 7 |
| WIS Program Transfer | 0 | -25 |
| WWMCCS | -4 | 0 |
| Net All Others | 11 | -2 |
| 3. FY 1992 Request | 4783 | 6302 |
| AFDTC Adjustment | 3 | 5 |
| Force Structure Adjustment/Realignment | -38 | 270 |
| Classified Program(s) | -3 | 0 |
| DMR-AFSC Comm/Computers | -2 | 0 |
| DMRD-Mil/Civ Convert/Realign | -81 | 87 |
| DMRD-Streamline Acquisition Org | -273 | -317 |
| Space Surveillance Operations | 9 | 1 |
| Net All Others | 11 | 2 |
| 4. FY 1993 Request | 4409 | 6350 |

ACTIVITY GROUP: Test Ranges

I. NARRATIVE DESCRIPTION:

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 centers, the Eastern Space and Missile Center (ESMC), and the Western Space and Missile Center (WSMC). ESMC and WSMC are the only U.S. space ports (to date, a $2.1 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, WSMC operates the launch pads for developmental and operational testing of all new and existing ballistic missile weapon systems. In FY 1991, ESMC and WSMC transferred to the Space Support Activity Group in Intelligence and Communications (MFP3). Descriptions of ESMC and WSMC Operations are shown in that activity group as they become under the operational control of AF Space Command.

II. DESCRIPTION OF OPERATIONS FINANCED:

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 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 riveted 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

ACTIVITY GROUP: Test Ranges

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 Time-Space-Position Information (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. Surveillance radar (AN-GPN12) 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.

ACTIVITY GROUP: Test Ranges

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

| A. SubActivity Group: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 78019 Utah Test & Training Range..... | $18,844 | $22,854 | $22,004 | $22,004 | $19,415 | $13,617 | $-2,589 | $-5,798 |
| 78022 Eastern Space and Missile Center (ESMC)..... | 130,635 | 129,028 | 121,634 | 0 | 0 | 0 | 0 | 0 |
| 78032 Western Space and Missile Center (WSMC)..... | 77,475 | 90,057 | 85,134 | 0 | 0 | 0 | 0 | 0 |
| Total..... | $226,954 | $241,939 | $228,772 | $22,004 | $19,415 | $13,617 | $-2,589 | $-5,798 |

ACTIVITY GROUP: Test Ranges

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $241,939 |
| 2. | Congressional Adjustments | | -13,167 |
| | a. Mgt Headquarters | $-2 | |
| | b.. Acquisition Command Supt | -68 | |
| | c. Guard Reserve Offset | -373 | |
| | d. Travel | -252 | |
| | e. A-76 Reviews | -1,987 | |
| | f. Other O&M Troop Reductions | -4,395 | |
| | g. Increase use of Reserve Forces | -197 | |
| | h. Stock Fund Operations | -3,834 | |
| | i. Stock Fund Material Purchases | -2,041 | |
| | j. Contracted Advisory and Assistance Services | -16 | |
| 3. | FY 1991 Appropriated Amount | | $228,772 |
| 4. | Functional Program Transfers | | -206,768 |
| | a. Transfer Out | $-206,768 | |
| | (1) Space Launch Transfer | $-206,768 | |

This reflects the transfer of Space Launch operations from Air Force Systems Command (AFSC) to Air Force Space Command (AFSPACECOM). Funding was transferred from Range Operations in MFP 7 in support of the Eastern Space and Missile Center (ESMC), Western Space and Missile Center (WSMC), Cape Canaveral AFS and Patrick AFB, Florida to reflect the operational nature of the mission.

ACTIVITY GROUP: Test Ranges

| | | | |
|---|---|---|---|
| 5. | Price Change | | +215 |
| | a. Stock Fund Fuel Rates | $+25 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | -25 | |
| | c. Industrial Fund Rates (Fuel Increase) | +150 | |
| | d. FY 1991 Baseline IF Rate Increase (Fuels) Offset | -150 | |
| | e. Additional .6% FY 1991 Civilian Pay Raise | +153 | |
| | f. FY 1991 Health Benefits Cost Increase | +62 | |
| 6. | Program Decrease | | -215 |
| | a. DMRD-Management Structure Streamlining | $-215 | |
| 7. | FY 1991 Current Estimate | | $22,004 |
| 8. | Functional Program Transfers | | -1,706 |
| | a. Transfers Out | $-1,706 | |
| | (1) Tactical Auxiliary Forces Transfer ($-1,706) Transfers classified program to Tactical Forces Activity Group. (MFP 2) | | |
| 9. | Price Growth | | +1,056 |
| | a. DBOF-Fuel Rates | $-23 | |
| | b. DBOF-Other Stock Fund Rates | +31 | |
| | c. Civilian Personnel Related Pricing Changes | +256 | |
| | d. Contract Price Growth | +495 | |
| | e. Other Price Growth | +122 | |
| | f. FY 1991 Baseline Fuel Price Increase Offset | +25 | |
| | g. FY 1991 Baseline IF Rate Increase (Fuels) Offset | +150 | |

ACTIVITY GROUP: Test Ranges

| | | |
|---|---|---|
| 10. Program Increases | | +32 |
| a. One Additional Work Day | $+32 | |
| 11. Program Decreases | | -1,971 |
| a. Contract reduction. UTTR will excess or place in storage several pieces of instrumentation equipment in an effort to reduce contractor costs necessary to maintain this equipment. This will decrease instrumentation coverage on the UTTR, and reduce the flexibility of the range to support cruise missile and unmanned air vehicle testing. As force structure changes occur, less testing at UTTR will be required. | $-1,971 | |
| 12. FY 1992 Budget Request | | $19,415 |
| 13. Price Growth | | +816 |
| a. DBOF-Fuel Rates | $+1 | |
| b. DBOF-Other Stock Fund Rates | +47 | |
| c. Civilian Personnel Related Pricing Changes | +254 | |
| d. Contract Price Growth | +395 | |
| e. Other Price Growth | +119 | |
| 14. Program Decreases | | -6,614 |
| a. Contract reduction. The Eagle conventional, scorable, training range will close one day per week (remaining open only four days per week), reducing operational unit training flexibility parallel to force structure changes. UTTR will also reduce operations on the Air Combat Maneuvering Instrumentation (ACMI) range, a major tool in high quality air-to-air training for operational aircrews. Additional test instrumentation will have to be terminated, deleting high accuracy tracking data for cruise missiles | $-3,194 | |

ACTIVITY GROUP: Test Ranges

during the navigation portion of their test missions. Also, one of two control rooms will have to be closed, preventing simultaneous conduct of the two test missions. This is consistent with reduced force structure requirements.

| | | |
|---|---|---|
| b. DMRD-R&D Test Facilities | -3,400 | |
| c. One Less Work Day | -20 | |
| 15. FY 1993 Budget Request | | $13,617 |

ACTIVITY GROUP: Test Ranges

IV. Performance Criteria and Evaluation Summary:

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. Performance criteria for ESMC and WSMC are available in the Space Support Activities Group (MFP3).

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| 1) UTTR | | | | |
| DIRECT (3400 FUNDS FROM THIS ACTIVITY GROUP) | $18,844 | $22,004 | $19,415 | $13,617 |
| OTHER PROCUREMENT (3080) | 7,941 | 7,376 | 11,372 | 13,082 |
| REIMBURSEMENTS | 11,766 | 9,204 | 9,204 | 10,000 |

ACTIVITY GROUP: Test Ranges

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 HAMUTS, and a cadre of military personnel. The following provides a measure of the scope and diversity of UTTR activities.

- Instrumentation
- Data Transfer
- Maintenance
- Operations Resource Control
- Systems Performance Analysis
- Information Systems
- Data Processing
- Engineering support
- Program & Requirements
- Range Operations Control
- Cruise Missile Flight Control
- ADPE Physical Security

This total effort culminates in the support of the following major programs by UTTR:

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Aircrew Training Sorties | 17,961 | 17,500 | 19,000 | 19,000 |
| Cruise Missile Tests | 166 | 150 | 125 | 125 |
| Other Tests | 1,707 | 1,800 | 1,900 | 1,900 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Auth | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 635 | 605 | 231 | 231 | 16 | 15 | -215 | -1 |
| Officer..... | 382 | 367 | 170 | 170 | 14 | 14 | -156 | 0 |
| Enlisted..... | 253 | 238 | 61 | 61 | 2 | 1 | -59 | -1 |
| Civilian End Strength (Total)..... | 879 | 776 | 153 | 153 | 96 | 79 | -57 | -17 |
| US Direct Hire..... | 879 | 776 | 153 | 153 | 96 | 79 | -57 | -17 |
| Military Workyears (Total)..... | 645 | 625 | 436 | 436 | 144 | 36 | -292 | -108 |
| Officer..... | 385 | 378 | 280 | 280 | 111 | 34 | -169 | -77 |
| Enlisted..... | 260 | 247 | 156 | 156 | 33 | 2 | -123 | -31 |
| Civilian Workyears (Total)..... | 850 | 820 | 136 | 136 | 115 | 87 | -21 | -28 |
| US Direct Hire..... | 850 | 820 | 136 | 136 | 115 | 87 | -21 | -28 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

Explanation of End Strength Changes:

| | | MIL | CIV |
|---|---|---|---|
| 1. | FY 1991 Congressional Request | 605 | 776 |
| | DMRD-Mil/Civ Convert/Realign | -12 | 12 |
| | Space Launch Transfer | -362 | -635 |
| 2. | FY 1991 Current Estimate | 231 | 153 |
| | Electronic Combat Range | 0 | 10 |
| | AFSC Program Realignments | -211 | -19 |
| | AFSC Restructure Adjustment | -4 | 0 |
| | Classified Program(s) | 0 | -22 |
| | DMRD-Streamline Acquisition Org | 0 | -4 |
| | Mission Control Centers | 0 | -22 |
| 3. | FY 1992 Request | 16 | 96 |
| | Electronic Combat Range | 0 | 14 |
| | Classified Program(s) | 0 | -14 |
| | DMRD-Mil/Civ Convert/Realign | -1 | 1 |
| | DMRD-Streamline Acquisition Org | 0 | -4 |
| | Mission Control Centers | 0 | -14 |
| 4. | FY 1993 Request | 15 | 79 |

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. In FY 1991, these government transportation costs will be included in the contractual price of investment items (FOB destination) and financed from the procurement appropriations. Remaining FDT funding supports overseas (in theater) movement of commissary goods. These funds transfer to Defense Commissary Agency (DeCA) for its establishment in FY 1992.

This activity group also provides for the movement of materiel as Second Destination Transportation (SDT). SDT applies to shipments 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.

Starting in FY 1991, SDT funds have been realigned to the appropriate Air Force Stock Fund division as permitted by Defense Management Review Decisions (DMRD) (Reducing Supply System Costs). In FY 1992 and FY 1993, the SDT program was reduced by $165.7M, and realigned within the Air Force Stock Fund. DMRD-Reducing Transportation Costs, directs expanded use of guaranteed traffic and regional freight consolidation centers, increased use of direct vendor shipments and a change to the Issue Priority Group (IPG) during the FY 1991-95 timeframe. To intensify efforts and realize these savings/efficiencies, the transportation program was reduced by $10.7M in FY 1992 and $17.6M in FY 1993. Also starting in FY 1992, that portion of the FDT and SDT program that funds commissary movements was realigned to DeCA.

Force structure and basing changes have driven programmatic adjustments to the SDT program. Movement requirements have been adjusted to account for a reduced flying hour program, cost avoidance/efficiency measures were implemented to insure fiscal constraint. Implemented business practices such as the diversion to surface transportation of over 12,000 Short Tons (ST) of air eligible general cargo; the surface movement of base closure assets, initial WRSK/BLSS kits for conversions and activations, and Peacetime Training Operations (PTO) munitions; along with tighter

restrictions on the use of commercial air will avoid transportation costs. LOGAIR operational costs have decreased due to a restructuring and downsizing of the route structure and more emphasis on intregrated truck service.

II. DESCRIPTION OF OPERATIONS FINANCED:

For FDT, this activity group provides for Continental U.S.(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. In FY 1991, all AF FDT will be charged to procurement appropriations rather than O&M, except for commissary items.

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 MAC and MSC; the movement of military cargo being shipped between CONUS installations (except intra-command movement directed by the Operating Command); associated transportation accessory services, including CONUS 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, are based on Air Force programs reflected in 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 in accordance with Program Change Requests. In addition, it involves major movements for prepositioning of war readiness spares and munitions call forward programs.

ACTIVITY GROUP: Transportation

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, special weapons, 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.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

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

| A. SubActivity Group: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 78009 First Destination Transportation (FDT)..... | $20,061 | 0 | 0 | $4,282 | 0 | 0 | $-4,282 | 0 |
| 78010 Second Destination Transportation (SDT)..... | 616,525 | $487,646 | $455,061 | 301,046 | $216,131 | $203,840 | -84,915 | $-12,291 |
| Total..... | $636,586 | $487,646 | $455,061 | $305,328 | $216,131 | $203,840 | $-89,197 | $-12,291 |

ACTIVITY GROUP: Transportation

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $487,646 |
| 2. | Congressional Adjustments | | -32,585 |
| | a. Management Headquarters | $-126 | |
| | b. Acquisition and Command Support | -1,892 | |
| | c. Guard/Reserve Offset | -933 | |
| | d. A-76 Reviews | -2,402 | |
| | e. Other O&M Troop Reductions | -13,620 | |
| | f. Stock Fund Operations | -9,277 | |
| | g. Stock Fund Materiel Purchases | -4,335 | |
| 3. | FY 1991 Appropriated Amount | | $455,061 |
| 4. | Functional Program Transfers | | -149,733 |
| | a. Transfers In | $+5,014 | |
| | (1) First Destination Transportation from Procurement.... The FY 1991 President's Budget reflected a withdrawl of all FDT funding from O&M and moved it to the Procurement appropriation since it funded movement of procurement items. This transfer back into O&M represents return of the FDT funding for Commissary goods movements that was inadvertently included in the initial transfer to Procurement. | $+4,282 | |

ACTIVITY GROUP: Transportation

| | | | |
|---|---|---|---|
| (2) Cool Barge. This funding has previously been charged against Base Operations in MFP 1 for the summer resupply (transportation costs) of sites in Alaska. It is more appropriately a part of the MFP 7 Second Destination Transportation program. | +732 | | |
| b. Transfer Out | | $-154,747 | |
| (1) Stock Fund Transportation. This funding represents transfer of Second Destination Transportation requirements to the Air Force Stock Fund. Beginning in FY 1991 the Stock Fund absorbs this responsibility. | -154,747 | | |
| 5. Price Change | | | 0 |
| a. Stock Fund Fuel Rates | | $+4,090 | |
| b. FY 1991 Baseline Fuel Price Increase Offset | | -4,090 | |
| c. Industrial Fund Rates (Fuel Increases) | | +70,772 | |
| d. FY 1991 Baseline IF Rate Increase (Fuels) Offset | | -70,772 | |
| 6. FY 1991 Current Estimate | | | $305,328 |
| 7. Functional Program Transfers | | | -52,098 |
| a. Transfers Out | | $-52,098 | |
| (1) DMRD-Consolidation of Commissary Operations. Starting in FY 1992, that portion of the SDT program that funds commissary movements was realigned to the newly formed Defense Commissary Agency (DeCA). | $-52,098 | | |

ACTIVITY GROUP: Transportation

| | | |
|---|---|---|
| 8. Price Changes | | +65,903 |
| a. DBOF-Fuel Rates | $-3,607 | |
| b. DBOF-Other Industrial Fund Rates | -296 | |
| c. Transportation | -5,056 | |
| d. FY 1991 Baseline Fuel Price Increase Offset | +4,090 | |
| e. FY 1991 Baseline IF Rate Increase (Fuels) Offset | +70,772 | |
| 9. Program Increases | | +478 |
| a. Alaska Contract Airlift (CONAIR) (FY 1991 Base, $9,868). Increase due to additional frequency on the Adak-Shemya route plus new stop at Amchitka, AK. | $+478 | |
| 10. Program Decreases | | -103,480 |
| a. MAC Channel Airlift (FY 1991 Base, $133,831). Decreases primarily driven by force structure/basing changes resulting in a reduced flying hour program. In addition, diverting air eligible movement requirements to surface transportation have also resulted in program decreases. | $-73,132 | |
| b. LOGAIR/AVPOL (FY 1991 Base, $22,938). Reduced cost resulted from restructuring and downsizing of the LOGAIR route structure and more emphasis on integrated truck service. | -11,981 | |
| c. Special Assignment Airlift Missions (SAAM) (FY 1991 Base, $12,547). SAAM missions/flying hours have decreased as a result of force structure/basing changes and reduced INF support requirement. | -7,827 | |
| d. DRMD-Reduce Costs through Changed Management of Military Airlift Command (MAC) Flying Hours | -4,150 | |

ACTIVITY GROUP: Transportation

| | | |
|---|---|---|
| e. Overseas Sealift Cargo Shipments (FY 1991 Base, $95,135)..... Military Sealift Command shipments and corresponding Military Traffic Management Command's port handling requirements have decreased due to force structure/basing changes resulting in a reduced flying hour program; fewer vehicle, munition shipments and retrograde movements. | -3,996 | |
| f. Commercial Air and Land (FY 1991 Base, $30,850)..... Force structure and basing changes have driven requirements down. Tighter restrictions on use of commercial conveyance and reduced APO mail requirements are also responsible for program decrease. | -2,394 | |
| 11. FY 1992 Budget Request..... | | $216,131 |
| 12. Price Changes..... | | +7,990 |
| a. DBOF-Fuel Rates..... | $+139 | |
| b. DBOF-Other Industrial Fund Rates..... | +70 | |
| c. Transportation..... | +7,781 | |
| 13. Program Increases..... | | +644 |
| a. Overseas Sealift Cargo Shipments (FY 1992 Base, $58,594)..... Military Sealift Command shipments and corresponding Military Traffic Management Command's port handling requirements have increased slightly due to the diverting of air eligible cargo to surface transportation as a result of force structure/basing changes. | $+644 | |
| 14. Program Decreases..... | | -20,925 |
| a. MAC Channel Airlift (FY 1992 Base, $99,160)..... Decrease primarily driven by force structure/basing changes resulting in a reduced flying hour program. In addition, diverting air eligible movement requirements to surface transportation have also resulted in program decreases. | $-15,121 | |

ACTIVITY GROUP: Transportation

| | | |
|---|---|---|
| b. | Commercial Air and Surface (FY 1992 Base, $25,159)..... Force structure and basing changes have driven requirements down. Continued restrictions on use of commercial conveyance and reduced APO mail requirements are also responsible for program decrease. | -2,528 |
| c. | LOGAIR/AVPOL and Alaska Contract Air (CONAIR) (FY 1992 Base, $26,227).. Program decreases are the result of force structure/basing changes and more efficient contract air operations. | -1,838 |
| d. | Special Assignment Airlift Missions (SAAM) (FY 1992 Base, $6,833)..... SAAM missions/flying hours have decreased as a result of force structure/basing changes and reduced requirements for movement of special weapons, missiles and helicopters. | -1,429 |
| e. | Other Transportation Costs..... Decrease in injury compensation due to force structure and basing changes. | -9 |

15. FY 1993 Budget Request..... $203,840

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

IV. Performance Criteria and Evaluation Summary:

| PROGRAM DATA: | FY 90 ESTIMATE UNITS | ($ 000) | FY 91** ESTIMATE UNITS | ($ 000) | FY 92 ESTIMATE UNITS | ($ 000) | FY93 ESTIMATE UNITS | ($000) |
|---|---|---|---|---|---|---|---|---|
| FIRST DESTINATION TRANSPORTATION | | | | | | | | |
| MILITARY AIRLIFT COMMAND | | | | | | | | |
| SAAM (MISSIONS) | 19 | $679 | | | | | | |
| LOGAIR (Short Tons) | 228 | 182 | | | | | | |
| COMMERCIAL | | | | | | | | |
| Air (Short Tons) | 1,124 | 1,142 | | | | | | |
| Surface (Short Tons) | 86,230 | 18,022 | 1,887 | $4,282 | | | | |
| AVPOL-TRANSPORT FROM CONTRACTOR | | | | | | | | |
| (Gallons) | 65,457 | 36 | | | | | | |
| Total FDT | | $20,061 | | $4,282 | | | | |

** In FY 1991, all of this program except commissary shipments transferred to Procurement Accounts. In FY 1992, Commissary support transfers to DeCA.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

TRANSPORTATION OPERATION AND MAINTENANCE COSTS

| PROGRAM DATA: | FY 90 ESTIMATE UNITS | FY 90 ESTIMATE ($ 000) | FY 91 ESTIMATE UNITS | FY 91 ESTIMATE ($ 000) | FY 92 ESTIMATE UNITS | FY 92 ESTIMATE ($ 000) | FY 93 ESTIMATE UNITS | FY 93 ESTIMATE ($000) |
|---|---|---|---|---|---|---|---|---|
| SECOND DESTINATION TRANSPORTATION | | | | | | | | |
| MILITARY AIRLIFT COMMAND | | | | | | | | |
| Reg Channel (Short Tons) | 80,958 | $119,252 | 34,393 | $84,265 | 26,129 | $53,696 | 24,162 | $48,590 |
| SAAM (Missions) | 376 | 12,869 | 318 | 12,547 | 162 | 6,833 | 130 | 5,438 |
| LOGAIR (Short Tons) | 127,689 | 65,371 | 33,130 | 16,574 | 21,250 | 11,305 | 19,436 | 10,612 |
| CONAIR/Alaska (S/T) | 111,840 | 164,741 | 4,027 | 9,868 | 4,890 | 10,050 | 4,772 | 9,598 |
| MILITARY SEALIFT COMMAND | | | | | | | | |
| Reg Routes (Meas Tons) | 1,223,714 | 125,186 | 688,446 | 75,619 | 376,454 | 39,460 | 393,567 | 42,395 |
| Per Diem (SD) | 133 | 3,521 | 120 | 3,117 | 123 | 3,309 | 120 | 3,165 |
| MILITARY TRAFFIC MGT COMMAND | | | | | | | | |
| PORT HANDLING (Meas Tons) | 1,231,769 | 23,108 | 646,175 | 13,854 | 550,980 | 12,364 | 500,081 | 12,322 |
| COMMERCIAL | | | | | | | | |
| Air (Short Tons) | 2,385 | 2,721 | 1,623 | 1,727 | 1,565 | 1,670 | 1,197 | 1,321 |
| Surface (Short Tons) | 146,516 | 30,622 | 109,458 | 24,835 | 105,784 | 23,483 | 96,430 | 22,236 |
| APO Mail | 35,477 | 52,258 | 33,974 | 52,117 | 30,677 | 48,931 | 26,123 | 43,208 |
| DISABILITY COMPENSATION | | | | 159 | | 158 | | 149 |
| AVPOL-(GALLONS) | 30,683,636 | 16,876 | 6,060,952 | 6,364 | 6,960,000 | 4,872 | 6,675,000 | 4,806 |
| Total SDT | | 616,525 | | 301,046 | | 216,131 | | 203,840 |
| Grand Total FDT & SDT | | $636,586 | | $305,328 | | $216,131 | | $203,840 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

V. PERSONNEL SUMMARY: N/A

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

Explanation of End Strength Changes: N/A

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 activity group 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 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. In addition, the cost of subsistence items for active military personnel has been transferred from the Military Personnel appropriation to Operation and Maintenance in FY 1991. In response to a congressional request, the Department of Defense (DoD) conducted a study of the DoD Commissary System which resulted in the consolidation of the four service commissary systems into a single DoD agency, the Defense Commissary Agency (DeCA). DeCA has been established, and the complete transfer to DeCA of Air Force commissary troop issue activities and resale stores will be effective on 1 October 1991.

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 $2.7 billion for FY 1990, and over $2.8 billion for FY 1991 are projected. Beginning in FY 1991, this activity group will begin financing subsistence-in-kind (SIK) with Operation and Maintenance funding. SIK includes special rations, operational rations, augmentation rations, testing of new food items and payment for meals furnished under contract at facilities where the payment of the

consumed ration would create an individual hardship or the costs of establishment of government mess facilities are prohibitive. This funds transfer is reflected in various other activity groups in the President's Budget request and has been transferred to the Commissary Operations on the FY 1991 current estimate. The funding transfer for Air Force commissary troop issue activities and resale stores, provides for the transfer in FY 1992 of all applicable assets to include military and civilian personnel, operation and maintenance funds, stock fund and commissary trust revolving fund from the Air Force Budget to the DeCA.

ACTIVITY GROUP: Commissary Operations

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

| A. SubActivity Group: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 72891 Commissary Retail Sales *..... | $238,574 | $256,457 | $233,944 | $235,444 | $0 | $0 | $-235,444 | $0 |
| 72892 Commissary Subsistence (Troop Issue) *..... | 3,266 | 6,366 | 5,639 | 5,639 | 0 | 0 | -5,639 | 0 |
| 78050 Subsistence-In-Kind..... | 0 | 0 | -4,193 | 56,496 | 53,307 | 50,767 | -3,189 | -2,540 |
| Total..... | $241,840 | $262,823 | $235,390 | $297,579 | $53,307 | $50,767 | $-244,272 | $-2,540 |

* Air Force Commissary Retail Sales and Commissary Subsistence (Troop Issues) transfer to the Defense Commissary Agency (DeCA), effective 1 October 1991.

ACTIVITY GROUP: Commissary Operations

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $262,823 |
| 2. | Congressional Adjustments | | -27,433 |
| | a. MGT Headquarters | $-27 | |
| | b. Acquisition Command Supt | -255 | |
| | c. Commissary Operations | -14,087 | |
| | d. Guard Reserve Offset | -214 | |
| | e. Foreign National Employees | -7,458 | |
| | f. Travel | -583 | |
| | g. A-76 Reviews | -348 | |
| | h. Other O&M Troop Reductions | -1,619 | |
| | i. Corporate Information Management (CIM) | -153 | |
| | j. Increased Use of Res Forces | -479 | |
| | k. Stock Fund Operations | -1,379 | |
| | l. Stock Fund Material Purchases | -811 | |
| | m. Contracted Advisory and Assistance Services | -20 | |
| 3. | FY 1991 Appropriated Amount | | $235,390 |
| 4. | Functional Program Transfers | | +60,689 |
| | a. Transfers In | $+60,689 | |

(1) Subsistence-In-Kind (SIK) transferred from the Base Operations Support Program Elements for Central Management of SIK. This transfer amount has been reduced by Congressional Adjustments to reflect the Current Estimate of $56,496

ACTIVITY GROUP: Commissary Operations

| | | |
|---|---|---|
| 5. Price Changes | | +976 |
| a. Stock Fund Fuel Rates | $+2 | |
| b. FY 1991 Baseline Fuel Price Increase Offset | -2 | |
| c. Industrial Fund Rates (Fuel Increase) | +38 | |
| d. FY 1991 Baseline IF Rate Increase (Fuels) Offset | -38 | |
| e. Additional .6% FY 1991 Civilian Pay Raise | +690 | |
| f. FY 1991 Health Benefits Cost Increase | +286 | |
| 6. Program Increases | | +1,500 |
| a. Support of the Defense Commissary Agency (DeCA) Transition Team. Provides one time funding to cover related transition team costs. | $+1,500 | |
| 7. Program Decrease | | -976 |
| a. Management Structure Streamlining | $-976 | |
| 8. FY 1991 Current Estimate | | $297,579 |
| 9. Price Growth (AFCOMS) | | -1,386 |
| a. DBOF-Fuel Rates | $-2 | |
| b DBOF-Other Stock Fund Rates | +39 | |
| c. Transportation | +15 | |
| d. Civilian Personnel Related Pricing Changes | -3,298 | |
| e. Contract Price Growth | +1,770 | |
| f. Other Price Growth | +50 | |
| g. FY 1991 Baseline Fuel Price Increase Offset | +2 | |
| h. FY 1991 Baseline IF Rate Increase (Fuels) Offset | +38 | |

ACTIVITY GROUP: Commissary Operations

| | | |
|---|---|---|
| 10. Functional Program Transfers | | -241,083 |
| a. Transfers Out<br>IMRD-Consolidation of Commissary Operations. | $-241,083 | |
| 11. Price Growth (SIK) | | +2,203 |
| a. DBOF-Other Stock Fund Rates | $+2,203 | |
| 12. Program Decreases | | -4,006 |
| a. Subsistence-In-Kind Reduction<br>Savings result from force structure reductions reflecting a lower utilization of conus/overseas dining halls and reduced augmentation rations. New food items with potential feeding application for testing in Air Force dining halls and a reduced quantity of operational rations rotating through the dining facilities and being used during field exercises are also reduced. | $-4,006 | |
| 13. FY 1992 Budget Request | | $53,307 |
| 14. Price Growth (SIK) | | +1,972 |
| a. DBOF-Other Stock Fund Rates | $+1,972 | |
| 15. Program Decreases | | -4,512 |
| a. Subsistence-In-Kind Reduction<br>Savings again are a result of force structure reductions reflecting a lower utilization of conus/overseas dining halls less augmentation rations and operational rations. | $-4,512 | |
| 16. FY 1993 Budget Request | | $50,767 |

ACTIVITY GROUP: Commissary Operations

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate |
|---|---|---|
| 1. Number of Stores | | |
| a. Domestic | 99 | 99 |
| b. Foreign | 49 | 45 |
| 2. Gross Yearly Sales ($ Millions) | | |
| Resale Stores | $2,653.4 | $2,691.2 |
| a. Domestic | 2,186.0 | 2,214.9 |
| b. Foreign | 467.4 | 476.3 |
| Troop Issue | 155.8 | 159.7 |
| 3. Number of Sale/Issue Points: | | |
| Retail Stores | 148 | 144 |
| Distribution Warehouses | 1 | 1 |
| Troop Issue Points at Store Locations (Non Add) | 110 | 110 |
| Stand-alone Troop Issue Points | 3 | 3 |
| Total Locations | 152 | 148 |

ACTIVITY GROUP: Commissary Operations

Stores at Hellenikon AB, Greece, Comiso AS, Italy, Greenham Common, U.K., and Decimomannu AB, Italy close in FY 1991. All remaining operating stores transfer to the Defense Commissary Agency, effective 1 October 1991.

ACTIVITY GROUP: Commissary Operations

## SUMMARY OF PROJECT REQUIREMENTS

4. Subsistence-in-Kind ($000)

In FY 1989/1990 Subsistence-in-kind (SIK) was paid from the Military Personnel Appropriation. FY 1991 is the first year the Operation and Maintenance Appropriation pays for SIK. FY 1989/1990 performance criteria are reflected in the Military Personnel Appropriation Exhibit.

| | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|
| Cost Summary (000) | | | |
| Subsistence-in-messes | $44,935 | $42,434 | $41,770 |
| Special rations | 5,123 | 5,334 | 5,553 |
| Operational | 4,872 | 4,159 | 2,331 |
| Augmentation rations | 1,541 | 1,378 | 1,111 |
| Other programs | 55,761 | 52,592 | 50,086 |
| Total subsistence-in-kind | $112,232 | $105,897 | $100,851 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

Personnel Statistics

| Subsistence-in-kind | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|
| Average enlisted strength | 421,936 | 401,143 | 381,481 |
| Less number provided for elsewhere (manyear equivalent) on monetary allowance | 365,652 | 345,070 | 328,156 |
| Special rations | 2,100 | 2,100 | 2,100 |
| Operational rations | 882 | 685 | 439 |
| Total deductions | 368,634 | 347,855 | 330,695 |
| Air Force enlisted to be subsisted | 53,302 | 53,288 | 50,786 |
| Plus: other services entitled to be subsisted in AF messes | 2,013 | 2,013 | 2,013 |
| Minus: AF enlisted entitled to be subsisted in other services | 662 | 662 | 662 |
| Total enlisted to be subsisted | 54,653 | 54,639 | 52,137 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

| | FY 1991 Estimate | | | FY 1992 Estimate | | | FY 1993 Estimate | | |
|---|---|---|---|---|---|---|---|---|---|
| | Gross Number | Percent Absent* | Net Number | Gross Number | Percent Absent* | Net Number | Gross Number | Percent Absent | Net Number |
| CONUS | | | | | | | | | |
| Air Force | 35,770 | 49.6 | 18,028 | 34,885 | 54.7 | 15,803 | 33,881 | 55.0 | 15,246 |
| Others | 1,235 | | 1,235 | 1,235 | | 1,235 | 1,235 | | 1,235 |
| Overseas | | | | | | | | | |
| Air Force | 16,870 | 49.6 | 8,502 | 17,741 | 54.7 | 8,037 | 16,243 | 55.0 | 7,309 |
| Others | 778 | | 778 | 778 | | 778 | 778 | | 778 |
| Total subsisted in messes | 54,622 | | 28,543 | 54,639 | | 25,853 | 52,137 | | 24,568 |

*** Represents percentage of personnel authorized to patronize government dining facilities (without charge to the individual) that elect not to utilize.**

| Cost Data | FY 1991 Estimate | | | | FY 1992 Estimate | | | | FY 1993 Estimate | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| (a) Subsistence in Mess | Quantity | Rate | Annual | Amount (000) | Quantity | Rate | Annual | Amount (000) | Quantity | Rate | Annual | Amount (000) |
| CONUS | | | | | | | | | | | | |
| Air Force | 18,028 | $4.17 | $1,522.05 | $27,440 | 15,803 | $4.34 | $1,584.10 | $25,034 | 15,246 | $4.50 | $1,642.50 | $25,042 |
| Others | 1,235 | 4.17 | 1,522.05 | 1,880 | 1,235 | 4.34 | 1,584.10 | 1,956 | 1,235 | 4.50 | 1,642.50 | 2,028 |
| Overseas | | | | | | | | | | | | |
| Air Force | 8,502 | 4.61 | 1,682.65 | 14,306 | 8,037 | 4.80 | 1,752.00 | 14,081 | 7,309 | 4.98 | 1,817.70 | 13,286 |
| Others | 778 | 4.61 | 1,682.65 | 1,309 | 778 | 4.80 | 1,752.00 | 1,363 | 778 | 4.98 | 1,817.70 | 1,414 |
| Total SIK | 28,543 | | | $44,935 | 25,853 | | | $42,434 | 24,568 | | | $41,770 |
| (b) Special Rations | | | | | | | | | | | | |
| CONUS | 1,440 | $6.08 | $2,219.20 | $3,196 | 1,440 | $6.33 | $2,310.45 | $3,327 | 1,440 | $6.59 | $2,405.35 | $3,464 |
| Overseas | 660 | 8.00 | 2,920.00 | 1,927 | 660 | 8.33 | 3,040.45 | 2,007 | 660 | 8.67 | 3,164.55 | 2,089 |
| Total Spec Rations | 2,100 | | | $5,123 | 2,100 | | | $5,334 | 2,100 | | | $5,553 |

ACTIVITY GROUP: Commissary Operations

| | FY 1991 Estimate | | | FY 1992 Estimate | | | FY 1993 Estimate | | |
|---|---|---|---|---|---|---|---|---|---|
| Operational Rations | Quantity | Rate | Amount (000) | Quantity | Rate | Amount (000) | Quantity | Rate | Amount (000) |
| Meal, Ready-to-eat (cases) | 69,827 | $46.45 | $3,243 | 54,423 | $49.34 | $2,685 | 34,376 | $51.17 | $1,759 |
| B Rations (meals) | 54,385 | 2.19 | 119 | 45,176 | 2.32 | 105 | 31,696 | 2.41 | 76 |
| Tray Packs (meals) | 73,479 | 2.19 | 161 | 51,557 | 4.13 | 213 | 36,175 | 4.28 | 155 |
| Food Packets (each) General Purpose | 16,533 | 3.29 | 54 | 11,601 | 4.13 | 48 | 8,140 | 4.28 | 35 |
| Food Packets Assault | 129,121 | 4.09 | 528 | 90,599 | 4.35 | 394 | 63,566 | 4.51 | 287 |
| Cold Weather Rations (Cases) | 496 | 71.35 | 35 | 348 | 75.79 | 26 | 244 | 78.59 | 19 |
| Rotations of Operational Rations (meals) | | | 732 | | | 688 | | | 0 |
| Total Operational Rations | | | $4,872 | | | $4,159 | | | $2,331 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations

| | FY 1991 Estimate | | | FY 1992 Estimate | | | FY 1993 Estimate | | |
|---|---|---|---|---|---|---|---|---|---|
| Augmentation Rations | Quantity | Rate | Amount (000) | Quantity | Rate | Amount (000) | Quantity | Rate | Amount (000) |
| Supplemental Allowance | 3,606 | $248.89 | $897 | 3,160 | $259.10 | $819 | 2,425 | 268.69 | $652 |
| Missile Crew Feeding | 977 | 248.89 | 243 | 814 | 259.10 | 211 | 685 | 268.69 | 184 |
| Combat Alert Feeding | 1,569 | 248.89 | 391 | 1,307 | 259.10 | 339 | 997 | 268.69 | 268 |
| Medical | 192 | 51.43 | 10 | 160 | 53.54 | 9 | 134 | 55.36 | 7 |
| Total Augmentation Rations | | | $1,541 | | | $1,378 | | | $1,111 |

| Other Programs (in 000) | FY 1991 | FY 1992 | FY 1993 |
|---|---|---|---|
| New Food Item Program | $25 | $2 | $2 |
| Sale of Meals-Bulk SIK | 55,736 | 52,590 | 50,084 |
| Total Others Programs | 55,761 | 52,592 | 50,086 |
| Total Subsistence-in-Kind | 112,232 | 105,897 | 100,851 |
| Total Obligations | 112,232 | 105,897 | 100,851 |
| Less Reimbursable Obligations | 55,736 | 52,590 | 50,084 |
| Total Direct Obligations | $56,496 | $53,307 | $50,767 |

EXPLANATION OF CHANGES:
There is no change in the number of operating stores in FY 1990/1991/1992.

ACTIVITY GROUP: Commissary Operations

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Auth | FY 1991 Estimate |
|---|---|---|---|---|
| Military End Strength (Total)..... | 1,124 | 1,117 | 1,050 | 1,050 |
| Officer..... | 52 | 52 | 45 | 45 |
| Enlisted..... | 1,072 | 1,065 | 1,005 | 1,005 |
| Civilian End Strength (Total)..... | 8,641 | 7,941 | 7,884 | 7,884 |
| US Direct Hire..... | 7,548 | 6,684 | 6,720 | 6,720 |
| Foreign National Direct Hire.... | 342 | 329 | 321 | 321 |
| Total Direct Hire..... | 7,890 | 7,013 | 7,041 | 7,041 |
| Foreign National Indirect Hire.. | 751 | 928 | 843 | 843 |
| Military Workyears (Total)..... | 1,118 | 1,123 | 1,089 | 1,089 |
| Officer..... | 49 | 50 | 47 | 47 |
| Enlisted..... | 1,069 | 1,073 | 1,042 | 1,042 |
| Civilian Workyears (Total)..... | 8,445 | 8,231 | 7,731 | 7,731 |
| US Direct Hire..... | 7,330 | 6,935 | 6,435 | 6,435 |
| Foreign National Direct Hire.... | 337 | 322 | 322 | 322 |
| Total Direct Hire..... | 7,667 | 7,257 | 6,757 | 6,757 |
| Foreign National Indirect Hire.. | 778 | 974 | 974 | 974 |

* Air Force commissary operations transfers to the Defense Commissary Agency (DeCA), effective 1 October 1991.

ACTIVITY GROUP: Commissary Operations

Explanation of End Strength Changes:

| | Military | Civilian |
|---|---|---|
| 1. FY 1991 President's Budget Request (Amended) | 1,117 | 7,941 |
| a. AF Communications/Computer Restructure | 6 | 18 |
| b. 1988 Base Closure Commission | -4 | -72 |
| c. Civilian Transfer | 5 | 0 |
| d. Commando Sling | 1 | 7 |
| e. Commercial Activities | 0 | -13 |
| f. Mil/Civ Convert/Realign | -74 | 74 |
| g. Force Structure Adjustment | 0 | -54 |
| h. Officer/Enlisted Accessions | 0 | -10 |
| i. Peacekeeper Rail Garrison | 0 | -4 |
| j. Tactical Air Control Sys Program Review | 0 | -5 |
| k. Net All Others | -4 | 2 |
| 2. FY 1991 Current Estimate | 1,050 | 7,884 |
| a. Transfer to the Defense Commissary Agency (DeCA) | -1,050 | -7,884 |
| 3. FY 1992 Request | 0 | 0 |
| 4. FY 1993 Request | 0 | 0 |

Air Force Commissary Operations transfers to the Defense Commissary Agency (DeCA), effective 1 October 1991.

ACTIVITY GROUP: Environmental Restoration

## I. NARRATIVE DESCRIPTION:

The Environmental Restoration Activity Group provided funding to promote and coordinate efforts for the evaluation and clean up of past contamination at Air Force installations. Budget development for this program is separately accomplished through the Office of the Secretary of Defense (OSD) and the Air Force.

Beginning in FY 1986, funds to repair the environmental damage by past practices 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)). 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 Account (DERA). Funds are transferred to the Air Force during the year of execution.

## II. DESCRIPTION OF OPERATIONS FINANCED:

The primary operations financed within this activity are to identify, investigate and clean up contamination from past hazardous waste operations. Other uses include reduction and recycling of hazardous waste and removal of unsafe buildings and debris. The Air Force is responsible for the environmental restoration of active and inactive DoD lands as well as non-DoD lands and resources affected by past DoD hazardous waste releases. The Department of the Army establishes requirements, develops budgets and accomplishes environmental restoration of all formerly-used defense sites.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Environmental Restoration

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

| A. SubActivity Group: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 78008 Environmental Restoration | $171,439 | $0 | $0 | $385,379 | $0 | $0 | $-385,379 | $0 |

ACTIVITY GROUP: Environmental Restoration

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $0 |
| 2. | Functional Program Transfers | | +385,379 |
| | a. Transfers In | $385,379 | |
| | (1) Defense Environmental Restoration Program. OSD transfers DERA funds to each Service during the execution year from its centrally budgeted account. | $+385,379 | |
| 3. | FY 1991 Current Estimate | | $385,379 |
| 4. | Program Decrease | | -385,379 |
| | a. Defense Environmental Restoration Program. OSD centrally budgets for DERA in FYs 1992 & 1993. Funds appropriated are transferred to the Services during the execution year. | $-385,379 | |
| 5. | FY 1992 Budget Request | | $0 |
| 6. | FY 1993 Budget Request | | $0 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

I. NARRATIVE DESCRIPTION (STATEMENT OF REQUIREMENTS AND MISSION):

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 of installation equipment; environmental compliance; 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; other personnel support for chaplains and alcohol abuse programs; morale, welfare and recreation support to Air Force personnel and their dependents. This program includes utilities and engineering services formerly included in Real Property Maintenance.

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide base operating support in the following areas:

A. 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.

B. Other Engineering Services: Includes fire protection, crash rescue, snow removal, refuse collection, payments for leased property, and custodial activities. Finances pay and allowance for civilian personnel.

C. 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 Operating Support (BOS)

D. 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.

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

F. 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.

G. 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.

H. 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.

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

J. Environmental Compliance: Includes costs to comply with applicable environmental laws, regulations, criteria and standards. Finances civilian personnel, training, supplies, support equipment and construction contracts.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

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

| A. SubActivity Group: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 7XX94 Utilities..... | $474,828 | $477,445 | $447,589 | $443,093 | $311,088 | $267,385 | $-132,005 | $-43,703 |
| 72896 Base Ops (Logistics).... | 345,057 | 372,389 | 280,188 | 307,206 | 309,326 | 288,762 | +2,120 | -20,564 |
| 78056 Environmental Comp..... | 0 | 0 | 0 | 0 | 50,932 | 59,692 | +50,932 | +8,760 |
| TOTAL..... | $819,885 | $849,834 | $727,777 | $750,299 | $671,346 | $615,839 | $-78,953 | $-55,507 |

* Environmental Compliance functionally transfers from the xxx94 PEs to the xxx56 PEs beginning in FY92.

ACTIVITY GROUP: Base Operating Support (BOS)

Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $849,834 |
| 2. | Congressional Adjustments | | -122,057 |
| a. | Management Headquarters | $-1,159 | |
| b. | Real Property Maintenance; Europe/Pacific | -6,422 | |
| c. | Base Operations Support | -15,176 | |
| d. | Deferred Requirements | -3,241 | |
| e. | Printing and Reproduction | -125 | |
| f. | Acquisition and Command Support | -3,177 | |
| g. | Commissary Operations | -712 | |
| h. | Guard/Reserve Offset | -764 | |
| i. | Troop Reduction | -66,289 | |
| j. | Travel | -2,211 | |
| k. | A-76 Reviews | -903 | |
| l. | Other O&M Troop Reductions | -5,503 | |
| m. | Corporate Information Management (CIM) | -1,637 | |
| n. | Stock Fund Operations | -8,144 | |
| o. | Stock Fund Materiel Purchases | -6,488 | |
| p. | Contracted Advisory and Assistance Services | -106 | |
| 3. | FY 1991 Appropriated Amount | | $727,777 |
| 4. | Functional Program Transfers | | +22,522 |
| a. | Transfers In | $+36,183 | |
| (1) | HQ AFLC Civilian Realignment | $+35,618 | |
| | Represents an internal zero balance realignment of Hq AFLC end strength between the Activity Groups for Logistics Support Activities and Command programs. | | |

ACTIVITY GROUP: Base Operating Support (BOS)

| | | |
|---|---|---|
| (2) Treaty Compliance and Verification..... Represents FY 1991 funding responsibilities associated with the planning and implementation efforts in support of Arms Control and Treaty Verification. | +565 | |
| b. Transfer Out..... | | -13,661 |
| (1) Airfield Marking..... Represents decentralization of regionalized airfield marking contracts. Regional airfield marking contracts previously executed by HQ Air Force Logistics Command discriminated against small businesses. This transfer distributes funding to various Air Force Major Commands to allow for competition among smaller contractors. | $-4,496 | |
| (2) Contract Quarters..... To more accurately reflect the cost of operations, the Air Force changed its funding policy on contract quarters charges. Previously, host bases financed the cost of contract quarters for all travelers to their installation. The new policy requires the traveler's organization of assignment to finance the contract quarters costs. This policy change required the transfer of funds between activity groups and Major Force Programs. | -3,905 | |
| (3) Subsistence-in-Kind (SIK)..... In the FY 1991 President's Budget, funds were transferred from the Military Personnel Appropriation to O&M. Initially the funds were spread to all Major Force Programs. Current Department of Defense policy, however, advocates central management of SIK in MFP 7. | -3,260 | |

ACTIVITY GROUP: Base Operating Support (BOS)

| | | | |
|---|---|---|---|
| (4) Military Working Dogs | -2,000 | | |
| 5. Price Changes | | | +2,013 |
| a. Stock Fund Fuel Rates | | $+3,055 | |
| b. FY 1991 Baseline Fuel Price Increase Offset | | -3,055 | |
| c. Industrial Fund Rates | | +109 | |
| d. FY 1991 Baseline IF rate Increase (Fuels) Offset | | -109 | |
| e. Additional .6% FY 1991 Civilian Pay Raise | | +1,421 | |
| f. FY 1991 Health Benefits Cost Increase | | +592 | |
| 6. Program Decrease | | | -2,013 |
| a. DMRD Management Structure Streamlining | | $-2,013 | |
| 7. FY 1991 Current Estimate | | | $750,299 |
| 8. Functional Program Transfers | | | -62,540 |
| a. Transfers In | | $+15,341 | |
| (1) Decentralization of Official Mail Funding. Realignment of official mail funds from MFP 9 to the primary MFP of the using organization as of October 1, 1990. | $+15,341 | | |
| b. Transfers Out | | $-77,881 | |
| (1) Military Construction Transfer. Moves real property capital investment normally done in the Operation and Maintenance appropriation to the Military Construction appropriation. Consolidates real property capital investment into one appropriation. | $-41,272 | | |

ACTIVITY GROUP: Base Operating Support (BOS)

| | | |
|---|---|---|
| (2) DMRD-Consolidation of Commissary Operations | -30,000 | |
| (3) Child Development/Family Support Center. This item implements DoD decision to centralize child development and family support center funding in MFP 8A under two new program elements (PEs 88719F - Child Development and 88729F - Family Support Centers). This is a zero balance transfer between MFPs. | -3,466 | |
| (4) Centralization of Civ Pay System. The Air Force is in the process of modernizing and centralizing its civilian pay system. This action will require transferring about 57% of the manpower authorizations, previously used at base level to process civilian payrolls, to the Air Force Accounting and Finance Center. The noted dollar amount represents the transfer of 106 civilian manpower positions out of this activity group for this purpose. | -3,143 | |
| 9. Price Changes | | +36,870 |
| a. DBOF-Fuel Rates | $-2,882 | |
| b. DBOF-Other Stock Fund Rates | +4,061 | |
| c. Transportation | +144 | |
| d. Civilian Personnel Related Pricing Changes | +18,580 | |
| e. Foreign currency Fluctuations | +737 | |
| f. Other Price Growth | +4,652 | |
| g. FY 1991 Baseline Fuel Price Increase Offset | +3,055 | |
| h. FY 1991 Baseline IF Rate Increase (Fuels) Offset | +109 | |
| i. Contract Price Changes | +8,414 | |

ACTIVITY GROUP: Base Operating Support (BOS)

| | | |
|---|---|---|
| 10. Program Increases | | +5,876 |
| a. Injury Compensation Funding (FY 1991 Base, $30,712). Funding compensates personnel injured on the job. Program increase based on Air Force percentage of estimated DoD bill. | $+2,545 | |
| b. IMRD-Implementation of Electronic Data Interchange (EDI) | +2,112 | |
| c. One additional workday | +1,071 | |
| d. IMRD Regionalization of Accounting and Finance Operations | +148 | |
| 11. Program Decreases | | -59,159 |
| a. Civilian Pay (FY 1991 Base, $362,890). Represents a reduction in civilian end strength and workyear execution rate for force structure changes. | $-25,596 | |
| b. Base Operations. Reductions to base operations anticipate a general reduction in activity levels resulting from a reduced force structure. | -11,537 | |
| c. Stock Fund Materiel Purchases. Reflects a reduction in customer accounts for supplies, equipment, and other Stock Fund purchases commensurate with reduced manpower and force structure changes. | -6,090 | |
| d. Maintenance of Utilities and Other Facilities. Reduction results from a lower level of repair to utility systems and parking areas at European facilities due to base realignment and force structure drawdown. | -2,575 | |

ACTIVITY GROUP: Base Operating Support (BOS)

| | | |
|---|---|---|
| e. | Maintenance of Operation and Training Facilities..... Reduction reflects a lower maintenance investment rate due to the demolition of maintenance intensive and costly facilities. | -2,242 |
| f. | Treaty Compliance and Verification..... Reduction results from the elimination of treaty related equipment destruction and force structure changes resulting from the Conventional Forces Europe (CFE) treaty. | -1,965 |
| g. | DMRD-Standard Base Level Computers (SBLC)..... | -1,714 |
| h. | O&M Funded Minor Construction..... Reduction is based on fewer minor construction projects due to the shrinking size of the physical plant resulting from European troop reductions and base closure actions. | -1,458 |
| i. | Maintenance of Production Facilities..... Reduction in anticipated maintenance and repair projects is based on base realignments and force level reductions. | -1,274 |
| j. | Maintenance of Troop Housing..... Reduction results from combining certain maintenance and repair projects for consideration as military construction as well as deletion of European projects on the basis that only minimal repair is necessary for health and safety until all force structure issues are resolved. | -1,195 |
| k. | DMRD-Consolidation of DoD Accounting and Finance Operations..... | -1,147 |
| l. | Maintenance of Supply Facilities..... Reduction is based on force level drawdown, which recognizes that the infrastructure required; e.g., POL storage, warehousing, other supply facilities, will either be abandoned or their use significantly reduced. | -886 |

ACTIVITY GROUP: Base Operating Support (BOS)

| | | | |
|---|---|---|---|
| m. | Maintenance of Research and Development Facilities. The consolidation of redundant laboratories reduces the scope of management and operational support and funding required. | -498 | |
| n. | DMRD-Comptroller Management System (COOP) Maintenance | -300 | |
| o. | Air Force Systems Command (AFSC) ADP Consolidation. Reduction results from the consolidation of similar communications-computer functions throughout AFSC. | -300 | |
| p. | DMRD-Consolidate Automated Data Processing Operations/Design Centers | -221 | |
| q. | DMRD-Energy Resource Management | -126 | |
| r. | DMRD-Consolidate Section 6 School Functions | -35 | |
| 12. | FY 1992 Budget Request | | $671,346 |
| 13. | Functional Program Transfers | | -22,294 |
| a. | Transfers Out | $-22,294 | |
| (1) | Military Construction Transfer. Moves real property capital investment previously done in the Operation and Maintenance appropriation to the Military Construction appropriation. Consolidates real property capital investment into one appropriation. | $-22,294 | |
| 14. | Price Changes | | +24,509 |
| a. | DBOF-Fuel Rates | $+120 | |
| b. | DBOF-Other Stock Fund Rates | -3,122 | |
| c. | Contract Price Changes | +5,401 | |

ACTIVITY GROUP: Base Operating Support (BOS)

| | | |
|---|---|---|
| d. Civilian Personnel Related Pricing Changes | +17,737 | |
| e. Transportation | +135 | |
| f. Other Price Growth | +4,238 | |
| 15. Program Increases | | +1,414 |
| a. Injury Compensation Funding (FY 1991 Base, $30,712). Funding compensates personnel injured on the job. Program increase based on Air Force percentage of estimated DoD bill. | $+1,414 | |
| 16. Program Decreases | | -59,136 |
| a. Base Operations. Reductions to base operations anticipate a general reduction in activity levels resulting from a reduced force structure. | $-25,341 | |
| b. Civilian Pay (FY 1992 Base, $347,557). Represents a reduction in civilian end strength and workyear execution rate for force structure changes. | -14,850 | |
| c. Maintenance of Operation and Training Facilities. Reflects a reduction in customer accounts for supplies, equipment, and other Stock Fund purchases commensurate with reduced manpower and force structure changes, resulting from FY 1991 marks extended into FY 1993. | -4,086 | |
| d. DMRD-Implementation of Electronic Data Interchange (EDI) | -3,234 | |
| e. DMRD-Standard Base Level Computers (SBLC) | -1,832 | |
| f. Maintenance of Research and Development Facilities. The consolidation of redundant laboratories reduces the scope of management and operational support and funding required. | -1,413 | |

ACTIVITY GROUP: Base Operating Support (BOS)

| | | |
|---|---|---|
| g. | Supplies/Equipment Reduction..... Reflects reduced program in relation to force structure reductions. | -1,367 |
| h. | Maintenance of Utilities and Other Facilities..... Reduction results from a lower level of repair to utility systems and parking areas at European facilities due to base realignment and force structure drawdown. | -1,133 |
| i. | DMRD-Consolidation of DoD Accounting and Finance Operations..... | -1,101 |
| j. | One less civilian workday..... | -887 |
| k. | Maintenance of Production Facilities..... Reduction in anticipated maintenance and repair projects is based on base realignments and force level reductions. | -834 |
| l. | Maintenance of Supply Facilities ..... Reduction is based on force level drawdown, which recognizes that the infrastructure required; e.g., POL storage, warehousing, other supply facilities, will either be abandoned or their use significantly reduced. | -570 |
| m. | DMRD-Consolidation of DoD Printing..... | -478 |
| n. | DMRD-Regionalization of Accounting & Finance Operations..... | -467 |
| o. | Maintenance of Troop Housing..... Reduction results from combining certain maintenance and repair projects for consideration as military construction as well as deletion of European projects on the basis that only minimal repair is necessary for health and safety until all force structure issues are resolved. | -451 |

ACTIVITY GROUP: Base Operating Support (BOS)

| | | |
|---|---|---|
| p. | Maintenance of Administrative Facilities. Reduction results from use of lower cost alternatives which recognize force structure reductions such as the use of lower cost construction techniques for renovations and repairs, elimination of marginal projects, and a minimal repair concept for overseas bases with a potential for base closure. | -442 |
| q. | DMRD-Energy Resource Management | -421 |
| r. | DMRD-Consolidate Automated Data Processing Operations/Design Centers | -129 |
| s. | Air Force Systems Command (AFSC) ADP Consolidation. Reduction results from the consolidation of similar communications-computer functions throughout AFSC. | -100 |
| 17. | FY 1993 Budget Request | $615,839 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| A. Maintenance & Repair ($000) | $246,945 | $204,193 | $138,003 | $108,441 |
| Military Personnel E/S | 1,437 | 1,463 | 1,339 | 1,232 |
| Civilian Personnel E/S | 4,818 | 2,775 | 2,766 | 2,767 |
| Total Personnel E/S | 6,255 | 4,238 | 4,105 | 3,999 |
| Recurring Maintenance ($000) | $160,269 | $163,761 | $137,998 | $108,441 |
| Major Maintenance ($000) | $86,676 | $40,432 | $5 | $0 |
| Buildings (KSF) | 88,623 | 82,467 | 82,753 | 81,440 |
| Pavements (KSY) | 41,605 | 36,162 | 36,162 | 36,162 |
| B. Minor Construction ($000) | $21,465 | $15,703 | $3,344 | $0 |
| Military Personnel E/S | 55 | 56 | 51 | 0 |
| Civilian Personnel E/S | 118 | 68 | 67 | 0 |
| Total Personnel E/S | 173 | 124 | 118 | 0 |
| Number of Projects | 149 | 104 | 21 | 0 |
| C. Operation of Utilities ($000) | $76,199 | $78,446 | $78,309 | $72,605 |
| Military Personnel E/S | 100 | 102 | 93 | 83 |
| Civilian Personnel E/S | 301 | 173 | 173 | 169 |
| Total Personnel E/S | 401 | 275 | 266 | 252 |
| Electricity (MWH) | 1,154,775 | 1,031,965 | 1,025,567 | 990,843 |
| Heating (MBTU) | 5,055,076 | 4,753,050 | 4,723,926 | 4,556,432 |
| Water, Plants & Systems (000 Gal) | 7,514,854 | 7,378,871 | 7,378,871 | 7,298,309 |
| Sewage & Waste Systems (000 Gal) | 5,281,820 | 5,214,981 | 5,214,981 | 5,173,923 |
| Air Conditioning and Refrigeration (Ton) | 144,338 | 141,074 | 141,074 | 139,256 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| D. Other Engineering Support ($000) | $130,219 | $144,751 | $91,432 | $86,339 |
| Military Personnel E/S | 686 | 697 | 639 | 566 |
| Civilian Personnel E/S | 2,108 | 1,214 | 1,210 | 1,182 |
| Total Personnel E/S | 2,794 | 1,911 | 1,849 | 1,748 |
| Facilities Supported (000 Sq Ft) | 88,623 | 82,467 | 82,753 | 81,440 |
| TOTAL REAL PROPERTY MAINTENANCE ACTIVITIES ($000) | $474,828 | $443,093 | $311,088 | $267,385 |
| E. Administration ($000) | $178,104 | $158,610 | $159,708 | $149,074 |
| Military Personnel E/S | 1,837 | 1,651 | 1,525 | 1,505 |
| Civilian Personnel E/S | 3,191 | 2,963 | 2,755 | 2,495 |
| Total Personnel End Strengths | 5,028 | 4,614 | 4,280 | 4,000 |
| Number of Bases, Total | 11 | 11 | 10 | 10 |
| (CONUS) | 11 | 11 | 10 | 10 |
| (Overseas) | 0 | 0 | 0 | 0 |
| Population Served, Total E/S | 118,854 | 107,801 | 97,005 | 91,805 |
| (Military, E/S) | 19,051 | 17,506 | 16,605 | 15,768 |
| (Civilian, E/S) | 99,803 | 90,295 | 80,400 | 76,037 |
| No. ADP CPUs | 134 | 139 | 139 | 123 |
| F. Retail Supply Operations ($000) | $15,863 | $14,109 | $14,212 | $13,275 |
| Military Personnel E/S | 161 | 145 | 136 | 133 |
| Civilian Personnel E/S | 283 | 264 | 244 | 221 |
| Total Personnel End Strengths | 444 | 409 | 380 | 354 |
| Line Items Carried (000) | 1,171,428 | 1,204,500 | 1,204,500 | 1,109,300 |
| Receipts (000) | 955,247 | 1,084,746 | 1,082,823 | 1,071,400 |
| Issues (000) | 3,202,495 | 3,458,819 | 3,545,231 | 3,527,505 |

ACTIVITY GROUP: Base Operating Support (BOS)

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| G. Maintenance of Installation Equipment ($000) | $6,546 | $5,829 | $5,865 | $5,486 |
| Military Personnel E/S | 64 | 57 | 55 | 54 |
| Civilian Personnel E/S | 116 | 107 | 101 | 91 |
| Total Personnel End Strengths | 180 | 164 | 156 | 145 |
| H. Other Base Services ($000) | $54,516 | $48,513 | $48,852 | $45,594 |
| Military Personnel E/S | 559 | 503 | 467 | 459 |
| Civilian Personnel E/S | 971 | 902 | 839 | 758 |
| Total Personnel End Strengths | 1,530 | 1,405 | 1,306 | 1,217 |
| No. Motor Vehicles, Total | 8,517 | 8,472 | 8,527 | 8,215 |
| Owned | 6,722 | 6,588 | 6,456 | 5,939 |
| Leased | 1,795 | 1,884 | 2,071 | 2,276 |
| No. Miles Driven (Millions) | 60 | 56 | 52 | 48 |
| I. Bachelor Housing Ops. Furn. ($000) | $8,613 | $7,665 | $7,713 | $7,201 |
| Military Personnel E/S | 85 | 77 | 71 | 71 |
| Civilian Personnel E/S | 152 | 144 | 135 | 122 |
| Total Personnel End Strengths | 237 | 221 | 206 | 193 |
| No. of Officer Quarters | 3,685 | 3,335 | 3,335 | 3,335 |
| No. of Enlisted Quarters | 10,673 | 9,441 | 9,441 | 9,441 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| J. Other Personnel Support ($000)..... | $61,755 | $54,979 | $55,362 | $51,682 |
| Military Personnel E/S..... | 633 | 569 | 526 | 517 |
| Civilian Personnel E/S..... | 1,106 | 1,025 | 953 | 860 |
| Total Personnel End Strength..... | 1,739 | 1,594 | 1,479 | 1,377 |
| Population Served, Total..... | 118,854 | 107,801 | 97,005 | 91,805 |
| (Military, E/S)..... | 19,051 | 17,506 | 16,605 | 15,768 |
| (Civilian, E/S)..... | 99,803 | 90,295 | 80,400 | 76,037 |
| K. Other Morale, Welfare & Recreation ($000).. | $19,660 | $17,501 | $17,614 | $16,450 |
| Military Personnel E/S..... | 198 | 179 | 166 | 164 |
| Civilian Personnel E/S..... | 352 | 325 | 303 | 275 |
| Total Personnel End Strengths..... | 550 | 504 | 469 | 439 |
| Population Served, Total..... | 118,854 | 107,801 | 97,005 | 91,805 |
| (Military, E/S)..... | 19,051 | 17,506 | 16,605 | 15,768 |
| (Civilians/Dependents, E/S)..... | 99,803 | 90,295 | 80,400 | 76,037 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Auth | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total) | 5,815 | 5,876 | 5,499 | 5,499 | 5,068 | 4,784 | -431 | -284 |
| Officer | 773 | 673 | 646 | 646 | 648 | 605 | 2 | -43 |
| Enlisted | 5,042 | 5,203 | 4,853 | 4,853 | 4,420 | 4,179 | -433 | -241 |
| Civilian End Strength (Total) | 13,512 | 11,557 | 9,959 | 9,959 | 9,540 | 8,938 | -419 | -602 |
| US Direct Hire | 13,512 | 11,557 | 9,959 | 9,959 | 9,540 | 8,938 | -419 | -602 |
| Military Workyears (Total) | 6,049 | 6,038 | 5,673 | 5,673 | 5,472 | 4,953 | -201 | -519 |
| Officer | 748 | 713 | 719 | 719 | 678 | 638 | -41 | -40 |
| Enlisted | 5,301 | 5,325 | 4,954 | 4,954 | 4,794 | 4,315 | -160 | -479 |
| Civilian Workyears (Total) | 12,809 | 12,070 | 10,770 | 10,770 | 9,750 | 9,239 | -1,020 | -511 |
| US Direct Hire | 12,721 | 12,070 | 10,770 | 10,770 | 9,750 | 9,239 | -1,020 | -511 |
| Foreign National Direct Hire | 88 | | | 0 | 0 | | | |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

Explanation of End Strength Changes:

| | MIL | CIV |
|---|---|---|
| 1. FY 1991 Congressional Request | 5,876 | 11,557 |
| AF Communications/Computer Restructure | 0 | -1 |
| AFCC Program Review | -2 | 0 |
| AFLC Realignment | 0 | 2854 |
| AFSC Program Realignments | 2 | 18 |
| Band Restructure | 15 | 0 |
| Force Structure/Other Pers Changes | 0 | -3779 |
| Classified Program(s) | -16 | 5 |
| Commercial Activities (A-76) | 0 | -10 |
| DMRD - Mil/Civ Convert/Realign | 171 | -228 |
| DMRD - ADP Consolidation | -1 | -5 |
| Environmental Management | 0 | 1 |
| Force Structure Adjustment | 52 | 19 |
| Logistics Support Adjustment | -1 | 0 |
| Manpower Adjustment | -114 | 0 |
| Peacekeeper Rail Garrison | 0 | -6 |
| Space Launch Transfer | -490 | 0 |
| START Implementation | 0 | 13 |
| WESCOP Manpower | 0 | -9 |
| Net All Others | 7 | 0 |
| 2. FY 1991 Current Estimate | 5,499 | 9,959 |
| Acquisition Transfer | -13 | 4 |
| AF Communications/Computer Restructure | 0 | 1 |
| AFDTC Adjustment | -100 | -121 |
| AFLC Realignment | 0 | -786 |
| AFLC Program Realignments | 0 | -15 |

ACTIVITY GROUP: Base Operating Support (BOS)

| | MIL | CIV |
|---|---|---|
| AFRES Aircraft Security | -14 | 0 |
| AFSC Activity Transfer | -6 | -17 |
| AFSC Program Realignments | 9 | 9 |
| AFSC Restructure Adjustment | 28 | 91 |
| Base Closure | -3 | -10 |
| Civil Engineer Automation | -4 | -9 |
| Centralized Civilian Pay System | 0 | -106 |
| Child Development Transfer | 0 | -25 |
| Classified Program(s) | -3 | 0 |
| CV-22 Program Adjustment | 0 | 1 |
| DMRD - Acct & Finance Regionalization | -10 | -35 |
| DMRD - Depot Level Reparables | 0 | 8 |
| DMRD - Mil/Civ Convert/Realign | -55 | 53 |
| DMRD - ADP Consolidation | -22 | -3 |
| DMRD - AFLC Restructure | 0 | -50 |
| DMRD - Streamline Acquisition Org | -23 | -27 |
| DMRD - GFM Tracking | 0 | 9 |
| DMRD - Electronic Data Interchange | 0 | -26 |
| DMRD - Civ BOS Restore | 0 | 29 |
| DMRD - Section VI Schools | 0 | -1 |
| DMRD - Base Eng Svcs Restructure | -135 | -40 |
| DMRD - Printing Plant Consolidation | -3 | -48 |
| DOD Dog Center Transfer | 0 | -1 |
| Environmental Management | 0 | 1 |
| Engineering Services Center (ESC) Restructure | -17 | -15 |
| Family Support Centers | -11 | -58 |
| Force Structure Adjustment | -37 | +580 |
| Seperate Operating Agency (SOA) Reduction | -13 | -14 |
| Joint Stars | 37 | 13 |

ACTIVITY GROUP: Base Operating Support (BOS)

| | MIL | CIV |
|---|---|---|
| Logistics Modernization System | 0 | 1 |
| Logistics Program Realignments | 34 | -26 |
| Logistics Support Adjustment | 0 | -73 |
| MWR Funding | 0 | 29 |
| Civilian Realignment | 0 | 190 |
| PACER Frontier | 0 | -1 |
| Revolving Fund Cost of Ops | -16 | 0 |
| Base Closure I | 0 | 42 |
| PC-111 | -36 | 0 |
| PC-111 Transfer | -33 | 0 |
| Space Launch Transfer | 0 | -4 |
| Space Surveillance Operations | 4 | 2 |
| STD Organization Imp | 0 | 7 |
| Tanker Transport Training System | 0 | 1 |
| Net All Others | 11 | 19 |
| 3. FY 1992 Request ..... | 5,068 | 9,540 |
| AFCC Program Review | 2 | 0 |
| AFDTC Adjustment | 5 | -4 |
| AFLC Realignment | 0 | -22 |
| AFLC Program Realignments | 0 | 13 |
| AFSC Program Realignments | -1 | -1 |
| AFSC Restructure Adjustment | 0 | -9 |
| Force Structure/Other Personnel Changes | 0 | 73 |
| Classified Program(s) | -4 | 0 |
| DMRD - Acct & Finance Regionalization | -42 | -131 |
| DMRD - Depot Level Reparables | 0 | 13 |
| DMRD - Mil/Civ Convert/Realign | -40 | 42 |

ACTIVITY GROUP: Base Operating Support (BOS)

| | MIL | CIV |
|---|---|---|
| DMRD - ADP Consolidation | 76 | -2 |
| DMRD - AFLC Restructure | 0 | -81 |
| DMRD - Streamline Acquisition Org | -88 | -108 |
| DMRD - GFM Tracking | 0 | 10 |
| DMRD - Electronic Data Interchange | 0 | -53 |
| DMRD - Civ BOS Restore | 0 | 2 |
| DMRD - Base Eng Svcs Restructure | -163 | 31 |
| ESC Restructure | -8 | -6 |
| SOA Reduction | -40 | -37 |
| Logistics Modernization System | 0 | 6 |
| Logistics Support Adjustment | 0 | -76 |
| PACER Frontier | 0 | 1 |
| Base Closure I | 6 | 5 |
| PC-III | -4 | 0 |
| Space Launch Transfer | 9 | 9 |
| Space Surveillance Operations | 1 | 0 |
| START Implementation | 0 | 3 |
| Training Program Realignments | 1 | 0 |
| Net All Others | 5 | -20 |
| 4. FY 1993 Request ..... | 4,784 | 8,938 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

I. DESCRIPTION OF OPERATIONS FINANCED:

Refunds and passthroughs that involve 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

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

| A. ACTIVITY GROUP | FY 1990 | FY1991 Estimate | FY 1992 Estimate | FY1993 Estimate | Chg 91/92 Estimate | Chg 92/93 Estimate |
|---|---|---|---|---|---|---|
| 1. Stock Fund/Industrial Fund Support:..... | $62,233 | 0 | 0 | 0 | 0 | 0 |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

B. Reconciliation of Increases and Decreases: N/A

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

IV. Performance Criteria and Evaluation Summary: N/A

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

V. PERSONNEL SUMMARY: N/A

FY 1992/93 President's Budget
COMMISSARY OPERATIONS (Retail)
(Dollars in Thousands)

| | Actual FY90 | Estimate FY91 |
|---|---|---|
| Number of Stores: | | |
| Domestic Stores | 99 | 99 |
| Foreign Stores | 49 | 45 |
| Total | 148 | 144 |
| Gross Yearly Sales ($000's): | | |
| Domestic Stores | $2,186.0 | $2,214.9 |
| Foreign Stores | 467.4 | 476.3 |
| Total | $2,653.4 | $2,691.2 |
| Appropriated Fund Support: | | |
| Operation & Maintenance | | |
| Civilian Pay | $191,506 | $190,765 |
| Non-Personnel Costs | | |
| Travel of Persons | 3,623 | 1,802 |
| Transportation of Things | 647 | 390 |

Department of Air Force
FY 1992/93 President's Budget
COMMISSARY OPERATIONS (Retail)
(Dollars in Thousands)

| | Actual FY90 | Estimate FY91 |
|---|---|---|
| Non-Personnel Costs | | |
| Utilities and Rents | 50 | 169 |
| Communications | 197 | 426 |
| Printing and Reproductions | 57 | 86 |
| Purchased Equipment Maintenance | 524 | 457 |
| Other Purchased Services | 43,894 | 45,038 |
| Other supplies | 812 | 1,312 |
| Equipment | 538 | 638 |
| Total O&M | $241,847 | $241,083 |

| | Actual FY90 | Estimate FY91 |
|---|---|---|
| Military Personnel | $33,586 | $34,027 |
| Total Appropriated Fund Support | $275,642 | $275,110 |

Department of Air Force
FY 1992/93 President's Budget
COMMISSARY OPERATIONS (Retail)

| | Actual FY90 | | Estimate FY91 | |
|---|---|---|---|---|
| | MIL | CIV | MIL | CIV |
| End Strength (Total) | 1,124 | 8,641 | 1,050 | 7,884 |
| Military | 1,124 | | 1,050 | |
| Civilian (Total) | | 8,641 | | 7,884 |
| USDH | | 7,548 | | 6,720 |
| FNDH | | 342 | | 321 |
| FNIH | | 751 | | 843 |
| Workyears (Total) | 1,118 | 8,445 | 1,089 | 7,731 |
| Military | 1,118 | | 1,089 | |
| Civilian (Total) | | 8,445 | | 7,731 |
| USDH | | 7,330 | | 6,435 |
| FNDH | | 337 | | 322 |
| FNIH | | 778 | | 974 |

Explanation of changes in the number of stores

Stores at Hellenikon AB, Greece, Comiso AS, Italy, Greenham Common, U.K., and Decimomannu AB, Italy close in FY 1991. All remaining operating stores transfer to the Defense Commissary Agency (DeCA), effective 1 October 1991.

OPERATION AND MAINTENANCE (AIR FORCE)
TRANSPORTATION PROGRAM
(DOLLARS IN THOUSANDS)

| | FY 90 Actual | | FY 91 Estimate** | | FY 92 Estimate | | FY 93 Estimate | |
|---|---|---|---|---|---|---|---|---|
| | Units | ($ in 000) | Units | ($ in 000) | Units | ($ in 000) | Units | ($ in 000) |
| First Destination Transportation (FDT) (by Mode of Shipment): | | | | | | | | |
| Military Airlift Command: | | | | | | | | |
| SAAM (MSN) | 19 | $679 | | | | | | |
| Subtotal | | 679 | | | | | | |
| Commercial: | | | | | | | | |
| Air (ST) | 1,124 | 1,142 | | | | | | |
| Surface (ST) | 86,230 | 18,022 | 1,887 | $4,282 | | | | |
| LOGAIR (ST) | 228 | 182 | | | | | | |
| Subtotal | | 19,346 | | | | | | |
| AVFOL-(Gallons) | 65,457 | 36 | | | | | | |
| Subtotal | | 36 | | | | | | |
| TOTAL FDT | | $20,061 | | $4,282 | N/A | N/A | N/A | N/A |

**In FY 1991, this program, with the exception of commissary shipments, transferred to Procurement Accounts.
In FY 1992, Commissary support transfers to DeCA

OPERATION AND MAINTENANCE (AIR FORCE)
TRANSPORTATION PROGRAM
(DOLLARS IN THOUSANDS)

| | FY 90 Actual | | FY 91 Estimate | | FY 92 Estimate | | FY 93 Estimate | |
|---|---|---|---|---|---|---|---|---|
| | Units | ($ in 000) | Units | ($ in 000) | Units | ($ in 000) | Units | ($ in 000) |
| Second Destination Transportation (SDT) (by Mode of Shipment): | | | | | | | | |
| Military Traffic Management Command: | | | | | | | | |
| Port Handling (MT) | 1,231,769 | $23,108 | 646,175 | $13,854 | 550,980 | $12,364 | 500,081 | $12,322 |
| Military Sealift Command: | | | | | | | | |
| Regular Routes (MT) | 1,223,714 | 125,186 | 688,446 | 75,619 | 376,464 | 39,460 | 393,567 | 42,395 |
| Per Diem (SD) | 133 | 3,521 | 120 | 3,117 | 123 | 3,309 | 120 | 3,165 |
| Military Airlift Command: | | | | | | | | |
| Regular Channel (ST) | 80,958 | 119,252 | 34,393 | 84,265 | 26,129 | 53,696 | 24,162 | 48,590 |
| SAAM (MSN) | 376 | 12,869 | 318 | 12,547 | 162 | 6,833 | 130 | 5,438 |
| CONAIR/Alaska (ST) | 111,840 | 164,741 | 4,027 | 9,868 | 4,890 | 10,050 | 4,772 | 9,598 |
| Commercial: | | | | | | | | |
| Air (ST) | 2,385 | 2,721 | 1,623 | 1,727 | 1,565 | 1,670 | 1,197 | 1,321 |
| Surface (ST) | 146,516 | 30,622 | 109,458 | 24,835 | 105,784 | 23,483 | 96,430 | 22,236 |
| LOGAIR (ST) | 127,689 | 65,371 | 33,130 | 16,574 | 21,250 | 11,305 | 19,436 | 10,612 |
| APO Mail | 35,477 | 52,258 | 33,974 | 52,117 | 30,677 | 48,931 | 26,123 | 43,208 |
| AVPOL-(Gallons) | 30,683,636 | 16,876 | 6,060,952 | 6,364 | 6,960,000 | 4,872 | 6,675,000 | 4,806 |
| Disab Comp | | | | 159 | | 158 | | 149 |
| TOTAL SDT | | $616,525 | | $301,046 | | $216,131 | | $203,840 |
| TOTAL FDT AND SDT | | $636,586 | | $305,328 | | $216,131 | | $203,840 |

OPERATION AND MAINTENANCE (AIR FORCE)
TRANSPORTATION PROGRAM
(DOLLARS IN THOUSANDS)

| | FY 90 Actual | | FY 91 Estimate | | FY 92 Estimate | | FY 93 Estimate | |
|---|---|---|---|---|---|---|---|---|
| | Units | ($ in 000) | Units | ($ in 000) | Units | ($ in 000) | Units | ($ in 000) |
| Second Destination Transportation (SDT) (by Mode of Shipment) by Commodity: | | | | | | | | |
| Cargo (Military Supplies and Equipment) | | | | | | | | |
| Military Traffic Management Command: | | | | | | | | |
| Port Handling (MT) | 994,825 | $18,734 | 397,808 | $8,529 | 550,980 | $12,364 | 500,081 | $12,322 |
| Military Sealift Command: | | | | | | | | |
| Regular Routes (MT) | 737,752 | 75,472 | 281,964 | 30,971 | 376,454 | 39,460 | 393,567 | 42,395 |
| Per Diem (SD) | 133 | 3,521 | 120 | 3,117 | 123 | 3,309 | 120 | 3,165 |
| Military Airlift Command: | | | | | | | | |
| Regular Channel (ST) | 75,030 | 110,519 | 30,662 | 75,122 | 26,129 | 53,696 | 24,162 | 48,590 |
| SAAM (MSN) | 367 | 12,869 | 318 | 12,547 | 162 | 6,833 | 130 | 5,438 |
| CONAIR/Alaska (ST) | 111,840 | 164,741 | 4,027 | 9,868 | 4,890 | 10,050 | 4,772 | 9,598 |
| Commercial: | | | | | | | | |
| Air (ST) | 2,385 | 2,721 | 1,623 | 1,727 | 1,565 | 1,670 | 1,197 | 1,321 |
| Surface (ST) | 146,516 | 30,622 | 109,468 | 24,835 | 105,784 | 23,483 | 96,430 | 22,236 |
| LOGAIR (ST) | 127,689 | 65,371 | 33,130 | 16,574 | 21,250 | 11,305 | 19,436 | 10,612 |
| AVFOL-(Gallons) | 30,683,636 | 16,876 | 6,060,952 | 6,364 | 6,980,000 | 4,872 | 6,675,000 | 4,806 |
| Disab Comp | | | | 159 | | 158 | | 149 |
| TOTAL SDT-Cargo | | $501,446 | | $189,813 | | $167,200 | | $160,632 |

OPERATION AND MAINTENANCE (AIR FORCE)
TRANSPORTATION PROGRAM
(DOLLARS IN THOUSANDS)

| | FY 90 Actual | | FY 91 Estimate | | FY 92 Estimate | | FY 93 Estimate | |
|---|---|---|---|---|---|---|---|---|
| | Units | ($ in 000) | Units | ($ in 000) | Units | ($ in 000) | Units | ($ in 000) |
| Second Destination Transportation (SDT) (by Mode of Shipment) by Commodity: | | | | | | | | |
| Subsistence | | | | | | | | |
| Military Traffic Management Command: | | | | | | | | |
| Port Handling (MT) | 236,944 | $4,374 | 248,367 | $5,325 | | | | |
| Military Sealift Command: | | | | | | | | |
| Regular Routes (MT) | 485,962 | 49,714 | 406,482 | 44,648 | | | | |
| Military Airlift Command: | | | | | | | | |
| Regular Channel (ST) | 5,928 | 8,733 | 3,731 | 9,143 | | | | |
| TOTAL SDT-Subsistence | | $62,821 | | $59,116 | | | | |

* In FY 1992 Commissary support transfers to DeCA

OPERATION AND MAINTENANCE (AIR FORCE)
TRANSPORTATION PROGRAM
(DOLLARS IN THOUSANDS)

| | FY 90 Actual | | FY 91 Estimate | | FY 92 Estimate | | FY 93 Estimate | |
|---|---|---|---|---|---|---|---|---|
| | Units | ($ in 000) | Units | ($ in 000) | Units | ($ in 000) | Units | ($ in 000) |
| Second Destination Transportation (SDT) (by Mode of Shipment) by Commodity: | | | | | | | | |
| Overseas Mail | | | | | | | | |
| Military Traffic Management Command: | | | | | | | | |
| Port Handling (MT) | 18,656 | $350 | 17,024 | $365 | 16,131 | $362 | 13,839 | $341 |
| Military Sealift Command: | | | | | | | | |
| Regular Routes (MT) | 21,016 | 2,150 | 19,847 | 2,180 | 29,564 | 3,099 | 26,541 | 2,859 |
| Military Airlift Command: | | | | | | | | |
| Regular Channel (ST) | 1,156 | 1,704 | 704 | 1,725 | 792 | 1,629 | 736 | 1,481 |
| Commercial: | | | | | | | | |
| Surface (ST) | 28 | 6 | 26 | 6 | 26 | 6 | 21 | 5 |
| APO Mail | 33,780 | 49,758 | 31,187 | 47,841 | 27,482 | 43,835 | 23,290 | 38,522 |
| TOTAL SDT-OS Mail | | $52,258 | | $52,117 | | $48,931 | | $43,208 |

## 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.

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.

C. Defense Management Review Initatives (DMRs): In response to the President's call for Department of Defense (DoD) management improvements in his February 1989 address to congress, the DoD and the Air Force is engaged in a sustained long-term effort to streamline its management, with a special emphasis on Defense acquisition, inventory control, consolidations, mergers, and the streamlining of headquarters. Specifically, this Major Force Program will realize savings from the following types of DMRs: streamlining of headquarters, consolidations, acquisition professional development, new business practices, reduced real property maintenance activities and civilianization of military spaces in support functions. The following paragraphs describe the DMRs that impact this Major Force Program. The dollar impact of each DMR on each activity, is shown as a Transfer or Program Increase/Decrease in each Activity Group.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

a. Civilianization of Military Spaces in Support Functions. Conversions determined by Air Force Specialty Code, based on military essentiality, have been completed. These positions include installation management, management headquarters for support commands, research and development, training and personnel, joint activities, and support activities. Funding transferred from the Military Personnel Appropriation.

b. Consolidation of DoD Accounting and Finance Operations: Reduction results from the consolidation of finance and accounting operations through the establishment of six regional centers to be located, to the maximum extent possible, at Defense Finance and Accounting Service (DFAS) sites. DFAS operations are incorporated into the DBOF beginning in FY 1992 and appropriate funding provided to the O&M customers to purchase support services. The six DFAS sites are: Cleveland, Columbus, Denver, Indianapolis, Kansas City, and Washington D.C.

c. Consolidation of Commissary Operations. Reduction results from the consolidation of the four Service commissary system into the single Defense Commissary Agency (DeCA). This includes the transfer of commissary stock fund inventory, the consolidation of the four Services' existing Commissary Trust Revolving Funds and the transfer of appropriated fund personnel and resources associated with direct and indirect efforts in support of commissary operations.

d. Reducing Transportation Costs. Efforts to reduce transportation costs are intensified by the Military Traffic Management Command which will award carriers specific traffic lanes for a designated time period in return for the carriers reducing their rates. Regional freight centers will consolidate small shipments into larger shipments to take advantage of full-truckload rates. Vendors will route shipments directly to users, bypassing DoD depots or storage facilities. A requisition priority system will be established stating the importance of the requisition and dictating the priority of transportation; i.e., airlift versus sealift. Auditing transportation bills prior to payment will permit disbursements based on authorized rates and services rather than payment based only the carriers invoice.

e. Develop Standard Automated Data Processing Systems. Reductions result from the elimination of redundant development, modernization and enhancement of management information systems while planning their consolidation under the Corporate Information Management (CIM) program.

f. Contracting Base Fuels Activities. Manpower and dollars savings have been realized by converting Columbus, Laughlin, Reese, and Randolph AFB base fuel activities to contract operations.

g. Contract Operations of Base Service Stores. Nine bases belonging to the Air Training Command are to convert the operation of the administrative and cleaning supply portions of their base service stores to contract operations on April 1, 1991, provided contractor proposals are received at each location.

h. Depot Maintenance Consolidation. This reduction results from the consolidation of the management of aeronautical depot maintenance and the elimination of general and administrative costs. It also includes reductions in ADP support costs, consolidation of headquarters oversight functions and efficiencies due to improved workload distribution. Additional savings will result from an increase in interservicing of depot maintenance workloads and an optimal utilization of depot capacity that ensures efficiency and provides for the infrastructure necessary to meet peacetime and contingency needs. Finally, this provides for the implementation of a comprehensive public/private competition program for depot maintenance workloads.

i. Consolidate Automated Data Processing Operations and Design Centers. Savings result from the elimination of over 750 information technology facilities through the consolidation of base level computers into nine CONUS regional centers. This reduction will impact major command non-C2 sites, logistics, medical and scientific computers. Logistic improvements result from accelerating a three-year program to a two-year program and consolidating existing software design activities.

j. Implementation of Electronic Data Interchange (EDI). EDI is the automated exchange of electronic forms, usually standard ones, instead of paper. Savings will result from modernization of basic business systems, correction of procedural bottlenecks and reduction of overhead costs.

k. Consolidation of DoD Printing. Reductions will result from consolidating printing and duplicating services under a single industrially funded defense printing agency. The Air Force will be a customer to the Navy.

l. Management Structure Streamlining. Reduction results from reducing staffs, eliminating unnecessary or duplicative functions and ensuring staffs are only providing the necessary guidance and direction required by the field.

m. Air Force Management Engineering Agency (AFMEA) Study of Air Force Institute of Technology (AFIT) Manpower. Reduction results from the results of an AFMEA study of the AFIT manhour availability factor.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

n. Regionalize Air Force Accounting and Finance. Savings result from consolidating accounting and finance operations into regions. Each Major Command will set-up one or more reguions in their Command. The region will report to the Major Command which will in turn report to Defense Finance and Accounting Services (DFAS).

o. Air Force Network Architecture Efficiencies. Improved competition between long-haul telecommunications carriers resulted in lower costs for high capacity lines between major points. Savings result from bundling numerous individual data, voice and video lines into these high capacity lines.

p. Consolidate Keesler Air Force Base Professional Military Education. Reduction results from inactivation of the Keesler NCO academy and consolidates NCO leadership schools.

q. Contract Base Information Transfer System (BITS). Cost efficiencies will be realized from contracting out this administrative courier activity.

r. Funding Acquisition Career Development. Savings will be derived from a streamlined acquisition work force which provides a formal, professional, acquisition development system.

s. Reduce Executive Management Courses. Savings result from a reduction in courses based on a declining force structure and resultant decreasing requirements.

t. Eliminate Remote Tour NCO Academy/Leadership School. Reduction results from the elimination of six authorizations (Military Personnel Appropriation) and TDY costs to provide short tour personnel professional military education.

u. .Defense Business Operations Fund (DBOF): In FY 1992/1993, the Department of Defense will establish a Defense Business Operations Fund (DBOF). The purpose of this Fund is to establish a system, using business accounting methods, which more accurately reflects the costs of operating and maintaining the force structure and better allocates these costs to the respective customers of the fund through the rates charged for goods and services. Now included in the DBOF are procurement and military construction funding as a part of the costs to the various business activities (Capital Budgeting). Productivity improvements are anticipated through the focus on cost and performance in support of customers demand.

v. Comptroller Management System Maintenance. Transfer of Comptroller management system from a dedicated processor to the standard base-level computer eliminates the need to maintain the dedicated processor. Reduction of data processors results in a corresponding reduction maintenance costs.

w. Standard Base Level Computers (SBLC). Standard base level computers are being replaced by new processors that will result in significantly reduced maintenance cost. Contract maintenance costs for new ADP systems are lower than contract costs to maintain the current systems.

x. Communication Computer Restructure II. Provides manpower savings associated with merging nine AF Communications Command division headquarters staffs with their host major command headquarters staffs which consolidates workloads previously duplicated by two separate staffs.

y. Stock Fund Reparables: Involves the transfer of funds for replenishment spares and depot level reparable items into the Stock Fund for purchase by the O&M customer. The change eliminates the free issue of these items beginning with the third quarter of FY 1992 and provides funding necessary for purchase by users. It is estimated that total Air Force expenditures in this area will experience a 10% savings as a result of this new procedure. The Air Force program has been reduced for this savings.

z. Consolidation Studies: The Air Force and other Services have studied consolidation of inventory Control Points, Depot Maintenance activities, and Supply Depots in an effort to gain efficiencies, and generate savings. While these studies are long term, the reviews were able to highlight near-term management actions which will generate savings prior to any intra-Service consolidations.

aa. Reduce HIV Testing Frequency. Reduction results from reduced administrative support by changing the frequency of HIV testing from every two years to every five years and prior to going overseas. The frequency rate of positive HIV tests now merits extending to the five-year interval without detrimental impact to the program.

bb. F-111 Training Fighter Streamlining. An accelerated conversion of F-111 combat coded aircraft results in a more effective and efficient training program.

cc. Reduce TR-1/TRS Program. Reduces TR-1/TRS in Europe to a level necessary to support peacetime versus wartime operations.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

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

| A. Activity Group | FY 1990 Actuals | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| General Per Activities | | | | | | | | |
| Recruiting | $42,309 | $47,014 | $31,971 | $32,046 | $36,276 | $38,085 | $+1,572 | $+1,809 |
| Examining | 2,186 | 3,582 | 2,658 | 2,658 | | | | |
| Recruit Training | 3,889 | 3,452 | 2,860 | 2,860 | 174,216 | 183,539 | +12,254 | +9,323 |
| Specialized Training | 168,255 | 187,846 | 156,271 | 159,102 | | | | |
| Officer Acquisition Trg | 77,264 | 92,907 | 82,624 | 62,261 | 66,827 | 70,871 | +4,566 | +4,044 |
| Flight Training | 264,447 | 329,096 | 306,449 | 306,449 | 320,012 | 371,340 | +13,563 | +51,328 |
| Professional Devel Ed | 50,092 | 58,640 | 41,430 | 44,514 | 53,413 | 57,837 | +8,899 | +4,424 |
| Ed Trng-Health Care | 36,348 | 38,374 | 38,387 | 36,787 | 39,565 | 39,744 | +2,778 | +179 |
| Other Trng/Ed and Personnel Activities | 153,180 | 182,867 | 195,097 | 190,053 | 193,579 | 190,915 | +3,526 | -2,664 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

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

| A. Activity Group | FY 1990 Actuals | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Trng Support Activities..... | 59,272 | 63,415 | 61,585 | 61,910 | 66,138 | 68,751 | +4,228 | +2,613 |
| Base Communication..... | 24,307 | 27,138 | 23,572 | 22,614 | 26,117 | 27,048 | +3,503 | +931 |
| Base Operations - Trng..... | 533,447 | 572,026 | 516,677 | 514,083 | 572,741 | 585,499 | +58,658 | +12,758 |
| Tele Command & Control-Medical ..... | 7,499 | 7,012 | 7,012 | 7,012 | 7,053 | 7,159 | +41 | +106 |
| Hospital Operations ..... | 929,910 | 1,022,586 | 962,882 | 979,641 | 962,848 | 896,439 | -16,793 | -66,409 |
| Care in Non-Serv Facil..... | 1,050,442 | 1,022,590 | 1,172,564 | 1,172,564 | 1,156,612 | 1,293,849 | -15,952 | +137,237 |
| Base Oper Suppt Med..... | 147,244 | 163,349 | 157,794 | 157,794 | 126,122 | 126,525 | -31,672 | +403 |
| Total..... | $3,550,091 | $3,821,894 | $3,746,735 | $3,752,348 | $3,801,519 | $3,957,601 | $+49,171 | $+156,082 |

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $3,821,894 |
| 2. | Congressional Adjustments | | $-75,159 |
| | a. Training and Education | $-37,600 | |
| | b. Travel | -26,707 | |
| | c. Recruiting and Advertising | -17,000 | |
| | d. Civilian Education & Training Development | -16,880 | |
| | e. Other Professional Education | -14,600 | |
| | f. Stock Fund Material Purchases | -25,338 | |
| | g. Base Operating Support | -6,577 | |
| | h. Training Support Activities | -9,512 | |
| | i. Stock Fund Operations | -12,596 | |
| | j. ADP Programs - CIMS | -9,229 | |
| | k. Increased Use of Reserve Forces | -9,942 | |
| | l. RPMA - Europe Pacific | -10,009 | |
| | m. Printing and Reproduction | -3,000 | |
| | n. Retire Older Weapon Systems | -2,500 | |
| | o. A-76 Reviews | -3,561 | |
| | p. Guard Reserve Offset | -3,039 | |
| | q. Foreign National Support | -4,809 | |
| | r. Management Headquarters | -382 | |
| | s. Troop Reductions | -3,376 | |
| | t. Other Troop Reductions | -8,502 | |
| | u. CHAMPUS | +150,000 | |
| 3. | FY 1991 Appropriated Amount | | $3,746,735 |
| 4. | Functional Program Transfers | | $+16,403 |
| | a. Transfers In | $+23,561 | |
| | (1) DMRD I Action - Civilianization of Military Positions | $+6,822 | |
| | (2) Counternarcotics | +5,520 | |
| | (3) DoD Working Dog Program | +3,000 | |
| | (4) Contract Quarters | +3,626 | |

| | | | | |
|---|---|---|---|---|
| | (5) Airfield Markings | +692 | | |
| | (6) CIMS | +3,701 | | |
| | (7) Air Power Journal | +200 | | |
| | b. Transfers Out | | $-7,158 | |
| | (1) Subsistence-in-Kind | $-7,158 | | |
| 5. | Price Changes | | | $+4,686 |
| | a. Stock Fund Fuel Rates | | $+91,273 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | | -89,615 | |
| | c. Industrial Fund Rates (Fuel Increase) | | +4,267 | |
| | d. 1991 Baseline IF Rate Increase (Fuels) Offst | | -5,925 | |
| | e. Additional .6% FY 1991 Civilian Pay Raise | | +3,319 | |
| | f. FY 1991 Health Benefits Cost Increase | | +1,367 | |
| 6. | Program Increases | | | $+14,174 |
| | a. MTF Workload Cost | | $+10,132 | |
| | b. Civilian Workyear Increase | | +4,042 | |
| 7. | Program Decreases | | | $-29,650 |
| | a. Force Structure Reduction | | $-29,650 | |
| 8. | FY 1991 Current Estimate | | | $3,752,348 |
| 9. | Functional Program Transfers | | | $-697 |
| | a. Transfers In | | $+127,026 | |
| | (1) Child Development/Family Support Center Trans | $+51,277 | | |
| | (2) DMRD I Action - Mil/Civ Conversions | +38,224 | | |
| | (3) DMRD I Action - Depot Level Reparables | +28,946 | | |
| | (4) Centralization of Official Mail Funding | +7,848 | | |
| | (5) Geilenkirchen | +604 | | |
| | (6) DMRD II Action - Regionalize ACF Operations | +94 | | |
| | (7) DMRD I Action - Depot Maintenance Consolidation | +33 | | |

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|---|---|---|---|
| b. Transfers Out | | $-127,723 | |
| (1) San Antonio Joint Military Medical Command (SA-JMMC) | $-102,100 | | |
| (2) Composite Health Care System | 9,700 | | |
| (3) IMRD I Action - Consolidation of Accounting Operations | -5,817 | | |
| (4) Counternarcotics | -5,520 | | |
| (5) IMRD I Action - Commissary Consolidation | -3,466 | | |
| (6) IMRD I Action - CIOF Maintenance | -300 | | |
| (7) IMRD I Action - CIOF Maintenance | -300 | | |
| (8) Family Support Center Transfer | -291 | | |
| (9) IMRD II Action - Consolidate ADP Ops & Design | -95 | | |
| (10) IMRD I Action - EDI | -95 | | |
| (11) IMRD II Action - AF Network Architecture | -39 | | |
| 10. Price Growth | | | $+243,663 |
| a. DBOF-Fuel Rates | | $-69,815 | |
| b. DBOF - Other Stock Fund Rates | | +40,098 | |
| c. DBOF - Other Industrial Fund Rates | | +708 | |
| d. Civilian Personnel Related Pricing Changes | | +45,984 | |
| e. Foreign Currency Fluctuation | | +11,333 | |
| f. Other Price Growth | | +120,029 | |
| g. FY 1991 Baseline Industrial Fund Rate Increase (Fuels) Offset | | +5,728 | |
| h. FY 1991 Baseline Fuel Price Increase Offset | | +89,598 | |
| 11. Program Increases | | | $+58,975 |
| a. CLS | | $+22,576 | |
| b. Child Development/Family Support Centers | | +13,419 | |
| c. DMRD I Action-Acquisition Career Development | | +7,418 | |
| d. CHAMPUS | | +7,289 | |
| e. One Additional Workday | | +2,464 | |
| f. Procurement Management Information System (PROMIS) | | +2,414 | |
| g. Feasibility Study - Distance Learning | | +1,196 | |
| h. Initial Outfitting of MCPs | | +645 | |
| i. Junior ROTC | | +568 | |
| j. Increase to Medical Education | | +492 | |

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|---|---|---|---|
| k. | Civilian Workyears | +377 | |
| l. | AF Academy Cadet Foreign Exchange Pgm | +117 | |
| 12. | Program Decreases | | $-253,070 |
| a. | CHAMPUS | $-68,000 | |
| b. | RPMA Reductions | -44,509 | |
| c. | Realigning Maintenance Requirements | -39,333 | |
| d. | Third Party Collections | -28,200 | |
| e. | MTF Workload | -14,900 | |
| f. | Pilot/Navigator Production Decrease | -14,718 | |
| g. | Extended Equip Replacement | -10,766 | |
| h. | Care in Non-Defense Facilities | -6,474 | |
| i. | DMRD II Action - Consolidation Studies | -6,201 | |
| j. | Force Structure Related Changes | -3,800 | |
| k. | Utilities/Other Facilities Maintenance | -2,654 | |
| l. | Operation/Training Facilities Maintenance | -2,568 | |
| m. | Minor Construction | -1,725 | |
| n. | Dental Workload | -1,400 | |
| o. | DMRD II Action - Management Streamlining | -1,178 | |
| p. | DMRD II Action - Reduce HIV Testing | -1,000 | |
| q. | DMRD II Action - SBLC | -856 | |
| r. | Air Force Library and Information System | -762 | |
| s. | DMRD I Action - Navigator Reduction | -706 | |
| t. | Force Structure and Other Civilian Personnel Changes | -565 | |
| u. | ADP Maintenance Support | -497 | |
| v. | AFROTC Scholarships | -420 | |
| w. | DMRD II Action - Reduce Executive Management Courses | -400 | |
| x. | DMRD I Action - Reducing Transportation Costs | -350 | |
| y. | DMRD II Action - Review Five Selected SOA/DRU | -334 | |
| z. | Recruiting Support | -235 | |
| aa. | DMRD II Action - AFMEA Study of AFIT Manpower | -138 | |
| ab. | Burdensharing | -117 | |
| ac. | DMRD II Action - Energy Resource Management | -74 | |
| ad. | DMRD II Action - Reduce TR-1/TRS Program | -57 | |
| ae. | DMRD II Action - Relocate Heavy Weapons/Combat Arms Training | -50 | |

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|---|---|---|---|
| af. DMRD II Action - Eliminate Remote Tour NCO Academy/Leadership | | -30 | |
| ag. DMRD II Action - F-111 Training Fighter | | -29 | |
| ah. DMRD II Action - AF Network Architecture Efficiencies | | -24 | |
| 13. FY 1992 Budget Request | | | $3,801,219 |
| 14. Functional Program Transfers | | | $-7,979 |
| a. Transfers In | | $+64,021 | |
| (1) DMRD I Action - Mil/Civ Conversions | $+33,774 | | |
| (2) DMRD I Action - Depot Level Reparables | +28,946 | | |
| (3) DMRD II Action - Regionalize ACF Ops | +1,301 | | |
| b. Transfers Out | | $-72,000 | |
| (1) MILCON Transfer | $-72,000 | | |
| 15. Price Growth | | | $+159,901 |
| a. DBOF - Fuel Rates | | $+3,504 | |
| b. DBOF - Other Stock Fund Rates | | +6,487 | |
| c. DBOF - Other Industrial Fund Rates | | +782 | |
| d. Civilian Personnel Related Pricing Changes | | +47,087 | |
| e. Other Price Growth | | +102,041 | |
| 16. Program Increases | | | $+140,289 |
| a. CHAMPUS | | $+78,384 | |
| b. Maintenance Repair Capability | | +22,903 | |
| c. Family Support/Child Development Centers | | +18,083 | |
| d. RPMA | | +12,946 | |
| e. Air Weapons Controller Training System | | +2,117 | |
| f. DMRD I Action - Contract Base Fuels | | +1,688 | |
| g. Advanced Training System (ATS) Support | | +1,326 | |
| h. Faculty Enhancement | | +910 | |
| i. Initial Outfitting of MCPs | | +737 | |
| j. Procurement Management Information | | +636 | |
| k. DMRD I Action - Acquisition Career Development | | +335 | |
| l. DMRD I Action - Contract Base Service Stores | | +117 | |

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|---|---|---|---|
| m. | IMRD I Action - Contract BITS | +88 | |
| n. | Recruiting and Retention Studies and Analysis | +19 | |
| 17. | Program Decreases | | $-136,129 |
| a. | Force Structure and Other Civilian Personnel Changes | $-72,542 | |
| b. | Pilot/Navigator Production Decrease | -14,242 | |
| c. | Burdensharing | -12,269 | |
| d. | IMRD I Action - Depot Maintenance Consolidation | -4,755 | |
| e. | IMR Consolidation Studies | -4,518 | |
| f. | Tuition Assistance | -4,200 | |
| g. | Environmental Compliance | -3,790 | |
| h. | Care in Non-Defense Facilities | -3,604 | |
| i. | C-9 CLS | -2,703 | |
| j. | One Less Workday | -2,473 | |
| k. | IMRD II Action - Management Structure Streamlining | -2,428 | |
| l. | IMRD I Action - Consolidate Commissaries | -2,376 | |
| m. | Medical Education | -1,916 | |
| n. | IMRD I Action - Consolidate Accounting Ops | -1,006 | |
| o. | Dental Workload | -900 | |
| p. | IMRD I Action - Consolidate DoD Printing | -854 | |
| q. | Air Force Library and Information System | -509 | |
| r. | IMRD II Action - Review Five Selected SOA/DRU | -283 | |
| s. | IMRD I Action - Consolidate ADP Ops & Design | -175 | |
| t. | Medical ADP | -151 | |
| u. | IMRD II Action - AFMEA Study of AFIT Manpower | -148 | |
| v. | Reducing Transportation Costs | -100 | |
| w. | IMRD II Action - Relocate Heavy Weapons/Combat Arms Training | -50 | |
| x. | IMRD II Action - Consolidate Keesler Air Force Base Professi | -38 | |
| y. | Reduced Student Load | -36 | |
| z. | Develop Standard Automated Data Processing Sys | -27 | |
| aa. | IMRD II Action - AF Network Architecture Efficiencies | -20 | |
| ab. | One-time Purchases for PROMIS | -15 | |
| ac. | IMRD II Action - Communication Computer Restructure | -1 | |
| 18. | FY 1993 Budget Request | | $3,957,3.. |

## FORCE PROGRAM VIIIA: TRAINING, AND EDUCATION

### 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.

B. Defense Management Review Initiatives (DMRs): In response to the President's call for Department of Defense (DoD) management improvements in his February 1989 address to congress, the DoD and the Air Force is engaged in a sustained long-term effort to streamline its management, with a special emphasis on Defense acquisition, inventory control, consolidations, mergers, and the streamlining of headquarters. Specifically, this Major Force Program will realize savings from the following types of DMRs: consolidations, acquisition development, new business practices, streamlining of headquarters and civilianization of military spaces in support functions. The following paragraphs describe the DMRs that impact this Major Force Program. The dollar impact of each DMRs on each activity, is shown on a Transfers or Program Increases/Decreases in each Activity Group.

a. Civilianization of Military Spaces in Support Functions. Conversions determined by Air Force Specialty Code, based on military essentiality, have been completed. These positions include installation management, management headquarters for support commands, researchand development, training and personnel, joint activities and support activities. Funding transferred from the Military Personnel Appropriation.

b. Consolidation of Commissary Operations. Reduction results from the consolidation of the four Service commissary system into the single Defense Commissary Agency (DeCA). This includes the transfer of commissary stock fund inventory, the consolidation of the four Services' existing Commissary Trust Revolving Funds and the transfer of appropriated fund personnel and resources associated with direct and indirect efforts in support of commissary operations.

c. Consolidation of DoD Accounting and Finance Operations: Reductions result from the consolidation of finance and accounting operations through the establishment of six regional centers to be located, to the maximum extent possible, at Defense Finance and Accounting Service (DFAS) sites. DFAS operations are incorporated into the DBOF beginning in FY 1992 and appropriate funding provided is to the O&M customers to purchase support services. The six DFAS sites are: Cleveland, Columbus, Denver, Indianapolis, Kansas City, and Washington D.C.

d. Reducing Transportation Costs. Efforts to reduce transportation costs are intensified by the Military Traffic Management Command which will award carriers specific traffic lanes for a designated time period in return for the carriers reducing their rates. Regional freight centers will consolidate small shipments into larger shipments to take advantage of full-truckload rates. Vendors will route shipments directly to users, bypassing DoD depots or storage facilities. A requisition priority system will be established stating the importance of the requisition and dictating the priority of transportation; i.e., airlift versus sealift. Auditing transportation bills prior to payment will permit disbursements based on authorized rates and services rather than payment based only the carriers invoice.

e. Corporate Information Management (CIM): The FY 1991 Defense Appropriation Bill transferred all automated data processing (ADP) development and modernization funds from the Air Force to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the Air Force for use in executing ongoing ADP programs. The Services' FY 1992/1993 budget requests contain funding for the continuing requirements.

f. Contracting Base Fuels Activities. Manpower and dollars savings have been realized by converting Columbus, Laughlin, Reese and Randolph AFB base fuel activities to contract operations.

g. Contract Operations of Base Service Stores. Nine bases belonging to the Air Training Command are to convert the operation of the administrative and cleaning supply portions of their base service stores to contract operations on April 1, 1991, provided contractor proposals are received at each location.

h. Depot Maintenance Consolidation. This reduction results from the consolidation of the management of aeronautical depot maintenance and the elimination of general and administrative costs. It also includes reductions in ADP support costs, consolidation of headquarters oversight functions and efficiencies due to improved workload distribution. Additional savings will result from an increase in interservicing of depot maintenance workloads and an optimal utilization of depot capacity that ensures efficiency and provides for the infrastructure necessary to meet peacetime and contingency needs. Finally, this provides for the implementation of a comprehensive public/private competition program for depot maintenance workloads.

i. Consolidate Automated Data Processing Operations and Design Centers. Savings result from the elimination of over 750 information technology facilities through the consolidation of base level computers into nine CONUS regional centers. This reduction will impact major command non-C2 sites, logistics, medical and scientific computers. Logistic improvements result from accelerating a three-year program to a two-year program and consolidating existing software design activities.

j. Implementation of Electronic Data Interchange (EDI). EDI is the automated exchange of electronic forms, usually standard ones, instead of paper. Savings will result from modernization of basic business systems, correction of procedural bottlenecks and reduction of overhead costs.

k. Consolidation of DoD Printing. Reductions will result from consolidating printing and duplicating services under a single industrially funded defense printing agency. Funding reimburses the United States Navy.

l. Management Structure Streamlining. Reduction results from reducing staffs, eliminating unnecessary or duplicative functions and ensuring staffs are only providing the necessary guidance and direction required by the field.

m. Air Force Management Engineering Agency (AFMEA) Study of Air Force Institute of Technology (AFIT) Manpower. Reduction results from the results of an AFMEA study of the AFIT manhour availability factor.

n. Regionalize Air Force Accounting and Finance. Savings result from consolidating Air Force and base accounting and finance operations into regions. Each Major Command will set-up one or more regions in their Command. The region will report to the Major Command which will in turn report to Defense Finance and Accounting Services (DFAS).

o. Air Force Network Architecture Efficiencies. Improved competition between long-haul telecommunications carriers resulted in lower costs for high capacity lines between major points. Savings result from bundling numerous individual data, voice and video lines into these high capacity lines.

p. Consolidate Keesler Air Force Base Professional Military Education. Reduction results from inactivation of the Keesler NCO academy and consolidates NCO leadership schools.

q. Contract Base Information Transfer System (BITS). Cost efficiencies will be realized from contracting out this administrative courier activity.

r. Funding Acquisition Career Development. Savings will be derived from a streamlined acquisition work force which provides a formal, professional, acquisition development system.

s. Reduce Executive Management Courses. Savings result from a reduction in courses based on a declining force structure and resultant decreasing requirements.

t. Eliminate Remote Tour NCO Academy/Leadership School. Reduction results from the elimination of six authorizations (Military Personnel Appropriation) and TDY costs to provide short tour personnel professional military education.

u. Defense Business Operations Fund (DBOF): In FY 1992/1993, the Department of Defense will establish a Defense Business Operations Fund (DBOF). The purpose of this Fund is to establish a system, using business accounting methods, which more accurately reflects the costs of operating and maintaining the force structure and better allocates these costs to the respective customers of the fund through the rates charged for goods and services. Now included in the DBOF are procurement and military construction funding as a part of the costs to the various business activities (Capital Budgeting). Productivity improvements are anticipated through the focus on cost and performance in support of customers demand.

v. Comptroller Management System (COMPT) Maintenance
Transfer of Comptroller management system from a dedicated processor to the standard base-level computer eliminates the need to maintain the dedicated processor. Reduction of data processors results in a corresponding reduction maintenance costs.

w. Standard Base Level Computers (SBLC). Standard base level computers are being replaced by new processors that will result in significantly reduced maintenance cost. Contract maintenance costs for new ADP systems are lower than contract costs to maintain the current systems.

x. Stock Fund Reparables: Involves the transfer of funds for replenishment spares and depot level reparable items into the Stock Fund for purchase by the O&M customer. The change eliminates the free issue of these items beginning with the third quarter of FY 1992 and provides funding necessary for purchase by users. It is estimated that total Air Force expenditures in this area will experience a 10% savings as a result of this new procedure. The Air Force program has been reduced for this savings.

y. Miscellaneous Corrections. This action constitutes restoral of personnel reductions that overlapped adjustments made in IMRD 906.

z. Consolidation Studies: The Air Force and other Services have studied consolidation of inventory Control Points, Depot Maintenance activities, and Supply Depots in an effort to gain efficiencies, and generate savings. While these studies are long term, the reviews were able to highlight near-term management actions which will generate savings prior to any intra-Service consolidations.

aa. Air Force IMR Proposals. Reductions result from relocating, restructuring, consolidating or eliminating units, moving aircraft into the Reserve force, revamping training of fighter pilots and other rearrangements within combat and support units.

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

| A. Activity Group | FY 1990 Actuals | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Current Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Training and Other General Per Activities | | | | | | | | |
| Recruiting | $ 42,309 | $ 47,014 | $ 31,971 | $ 32,046 | $ 33,209 | $ 34,796 | $ +1,163 | $ +1,587 |
| Examining | 2,186 | 3,582 | 2,658 | 2,658 | 3,067 | 3,289 | +409 | +222 |
| Recruit Training | 3,889 | 3,452 | 2,860 | 2,860 | 3,260 | 2,825 | +400 | -435 |
| Specialized Training | 168,255 | 187,846 | 156,271 | 159,102 | 170,956 | 180,714 | +11,854 | +9,758 |
| Officer Acquisition Trg | 77,264 | 92,907 | 82,624 | 62,261 | 66,827 | 70,871 | +4,566 | +4,044 |
| Flight Training | 264,447 | 329,096 | 306,449 | 306,449 | 320,012 | 371,340 | +13,563 | +51,328 |
| Professional Devel Ed | 50,092 | 58,640 | 44,196 | 44,514 | 53,413 | 57,837 | +8,899 | +4,424 |
| Ed Trng-Health Care | 36,348 | 38,374 | 36,767 | 36,787 | 39,565 | 39,744 | +2,778 | +179 |
| Training Support Activities | 59,272 | 63,415 | 61,585 | 61,910 | 66,138 | 68,751 | +4,228 | +2,613 |
| Other Training Activities | 34,149 | 36,944 | 34,930 | 39,545 | 36,163 | 35,333 | -3,382 | -830 |
| Other Personnel Education | 119,031 | 145,923 | 145,923 | 150,508 | 157,416 | 155,582 | +6,908 | -1,834 |
| Base Communication | 24,307 | 27,138 | 23,572 | 22,614 | 26,117 | 27,048 | +3,503 | +931 |
| Base Operations - Trng | 533,447 | 572,026 | 516,677 | 514,083 | 572,741 | 585,499 | +58,658 | +12,758 |
| Total | $1,414,996 | $1,606,357 | $1,446,483 | $1,435,337 | $1,548,884 | $1,633,629 | $+113,547 | $+84,745 |

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $1,606,357 |
| 2. | Congressional Adjustments | | $ 159,874 |
| | a. Training and Education | $-37,600 | |
| | b. Travel | -17,844 | |
| | c. Recruiting and Advertising | -17,000 | |
| | d. Civilian Education & Training Development | -16,880 | |
| | e. Other Professional Education | -14,600 | |
| | f. Stock Fund Material Purchases | -11,788 | |
| | g. Base Operating Support | -6,577 | |
| | h. Training Support Activities | -9,512 | |
| | i. Stock Fund Operations | -4,391 | |
| | j. ADP Programs - CIMS | -5,015 | |
| | k. Increased Use of Reserve Forces | -4,625 | |
| | l. RPMA - Europe Pacific | -4,484 | |
| | m. Printing and Reproduction | -3,000 | |
| | n. Retire Older Weapon Systems | -2,500 | |
| | o. A-76 Reviews | -1,657 | |
| | p. Guard Reserve Offset | -1,414 | |
| | q. Foreign National Support | -828 | |
| | r. Management Headquarters | -159 | |
| 3. | FY 1991 Appropriated Amount | | $1,446,483 |
| 4. | Functional Program Transfers | | $+11,219 |
| | a. Transfers In | $+18,377 | |
| | (1) DMRD I Action - Civilianization of Military Positions | $+6,822 | |
| | (2) Counternarcotics | +4,520 | |
| | (3) DoD Working Dog Program | +3,000 | |
| | (4) Contract Quarters | +2,508 | |
| | (5) Airfield Markings | +692 | |
| | (6) CIMS | +635 | |
| | (7) Air Power Journal | +200 | |

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|---|---|---|---|---|
| | b. Transfers Out | | $-7,158 | |
| | (1) Subsistence-in-Kind | $-7,158 | | |
| 5. | Price Changes | | | $+3,243 |
| | a. Stock Fund Fuel Rates | | $+77,548 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | | -77,548 | |
| | c. Industrial Fund Rates (Fuel Increase) | | +864 | |
| | d. 1991 Baseline IF Rate Increase (Fuels) Offst | | -864 | |
| | e. Additional .6% FY 1991 Civilian Pay Raise | | +2,298 | |
| | f. FY 1991 Health Benefits Cost Increase | | +945 | |
| 6. | Program Increases | | | $+4,042 |
| | a. Civilian Workyear Increase | | $+4,042 | |
| 7. | Program Decreases | | | $-29,650 |
| | a. Force Structure Reduction | | $-29,650 | |
| 8. | FY 1991 Current Estimate | | | $1,435,337 |
| 9. | Functional Program Transfers | | | $+96,610 |
| | a. Transfers In | | $+112,139 | |
| | (1) Child Development/Family Support Center Trans | $+51,277 | | |
| | (2) DMRD I Action - Depot Level Reparables | +28,946 | | |
| | (3) Centralization of Official Mail Funding | +7,848 | | |
| | (4) DMRD I Action - Civilianization of Military Spaces in Support Functions | +23,701 | | |
| | (5) DMRD II Action - Regionalize ACF Operations | +94 | | |
| | (6) DMRD I Action - Depot Maintenance Consolidation | +33 | | |
| | b. Transfers Out | | $-15,529 | |
| | (1) DMRD I Action - Consolidation of Accounting Operations | $-5,817 | | |
| | (2) DMRD I Action - Commissary Consolidation | -3,466 | | |
| | (3) San Antonio Joint Military Medical Command (SA-JMMC) | -906 | | |
| | (4) DMRD I Action - COOF Maintenance | -300 | | |
| | (5) Family Support Center Transfer | -291 | | |

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|---|---|---|
| (6) DMRD II Action - Consolidate ADP Ops & Design | -95 | |
| (7) DMRD I Action - EDI | -95 | |
| (8) DMRD II Action - AF Network Architecture | -39 | |
| (9) Counternarcotics | -4,520 | |
| 10. Price Growth | | $+66,944 |
| a. DBOF-Fuel Rates | $-69,628 | |
| b. DBOF - Other Stock Fund Rates | -3,282 | |
| c. DBOF - Other Industrial Fund Rates | +8 | |
| d. Civilian Personnel Related Pricing Changes | +36,216 | |
| e. Foreign Currency Fluctuation | +381 | |
| f. Other Price Growth | +25,051 | |
| g. FY 1991 Baseline Industrial Fund Rate Increase (Fuels) Offset | +667 | |
| h. FY 1991 Baseline Fuel Price Increase Offset | +77,531 | |
| 11. Program Increases | | $+29,007 |
| a. Child Development/Family Support Centers | $13,419 | |
| b. DMRD I Action-Acquisition Career Development | +7,418 | |
| c. Procurement Management Information System (PROMIS) | +2,414 | |
| d. One Additional Workday | +1,728 | |
| e. Feasibility Study - Distance Learning | +1,196 | |
| f. Initial Outfitting of MCPs | +645 | |
| g. CLS | +633 | |
| h. Junior ROTC | +568 | |
| i. Increase to Medical Education | +492 | |
| j. Civilian Workyears | +377 | |
| k. AF Academy Cadet Foreign Exchange Pgm | +117 | |
| 12. Program Decreases | | $-79,014 |
| a. RPMA Reductions | $-44,509 | |
| b. Pilot/Navigator Production Decrease | -14,718 | |
| c. Force Structure Related Changes | -3,800 | |
| d. DMRD II Action - Consolidation Studies | -2,801 | |
| e. Utilities/Other Facilities Maintenance | -2,654 | |

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|---|---|---|---|
| f. | Operation/Training Facilities Maintenance | | -2,568 |
| g. | Minor Construction | | -1,725 |
| h. | DMRD II Action - Management Streamlining | | -1,178 |
| i. | DMRD II Action - SBLC | | -856 |
| j. | Air Force Library and Information System | | -762 |
| k. | DMRD I Action - Navigator Reduction | | -706 |
| l. | Force Structure and Other Civilian Personnel Changes | | -565 |
| m. | AFROTC Scholarships | | -420 |
| n. | DMRD II Action - Reduce Executive Management Courses | | -400 |
| o. | DMRD I Action - Reducing Transportation Costs | | -350 |
| p. | DMRD II Action - Review Five Selected Separate Operating Activities/Direct Reporting Units (SOA/DRU) | | -334 |
| q. | Recruiting Support | | -235 |
| r. | DMRD II Action - AFMEA Study of AFIT Manpower | | -138 |
| s. | Burdensharing | | -117 |
| t. | DMRD II Action - Energy Resource Management | | -74 |
| u. | DMRD II Action - Relocate Heavy Weapons/Combat Arms Training | | -50 |
| v. | DMRD II Action - Eliminate Remote Tour NCO Academy/Leadershi | | -30 |
| w. | DMRD II Action - AF Network Architecture Efficiencies | | -24 |
| 13. | FY 1992 Budget Request | | $1,548,884 |
| 14. | Functional Program Transfers | | $+3,834 |
| a. | Transfers In | $+48,834 | |
| | (1) DMRD I Action - Depot Level Reparables | $+28,946 | |
| | (2) DMRD I Action - Civilianization of Military Spaces in Support Functions | +18,587 | |
| | (3) DMRD II Action - Regionalize ACF Ops | +1,301 | |
| b. | Transfers Out | $-45,000 | |
| | (1) MILCON Transfer | $-45,000 | |

| | | | |
|---|---|---|---|
| 15. | Price Growth | | $+91,595 |
| | a. DBOF - Fuel Rates | $2,838 | |
| | b. DBOF - Other Stock Fund Rates | +32,137 | |
| | c. DBOF - Other Industrial Fund Rates | +55 | |
| | d. Civilian Personnel Related Pricing Changes | +32,376 | |
| | e. Other Price Growth | +24,189 | |
| 16. | Program Increases | | $+39,002 |
| | a. Family Support/Child Development Centers | $+18,083 | |
| | b. RPMA | +12,946 | |
| | c. Air Weapons Controller Training System | +2,117 | |
| | d. IMRD I Action - Contract Base Fuels | +1,688 | |
| | e. Advanced Training System (ATS) Support | +1,326 | |
| | f. Faculty Enhancement | +910 | |
| | g. Initial Outfitting of MCPs | +737 | |
| | h. Procurement Management Information | +636 | |
| | i. IMRD I Action - Acquisition Career Development | +335 | |
| | j. IMRD I Action - Contract Base Service Stores | +117 | |
| | k. IMRD I Action - Contract BITS | +88 | |
| | l. Recruiting and Retention Studies and Analysis | +19 | |
| 17. | Program Decreases | | $-49,686 |
| | a. Pilot/Navigator Production Decrease | $-14,242 | |
| | b. Force Structure and Other Civilian Personnel Changes | -5,503 | |
| | c. IMRD I Action - Depot Maintenance Consolidation | -4,755 | |
| | d. IMR Consolidation Studies | -4,518 | |
| | e. Tuition Assistance | -4,200 | |
| | f. Environmental Compliance | -3,790 | |
| | g. IMRD II Action - Management Structure Streamlining | -2,428 | |
| | h. IMRD I Action - Consolidate Commissaries | -2,376 | |
| | i. Medical Education | -1,916 | |
| | j. One Less Workday | -1,762 | |
| | k. IMRD I Action - Consolidate Accounting Ops | -1,006 | |
| | l. Burdensharing | -934 | |
| | m. IMRD I Action - Consolidate DoD Printing | -854 | |

| | | | |
|---|---|---|---|
| n. | Air Force Library and Information System | -509 | |
| o. | IMRD II Action - Review Five Selected Separate Operating | -283 | |
| p. | IMRD I Action - Consolidate ADP Ops & Design | -175 | |
| q. | IMRD II Action - AFMEA Study of AFIT Manpower | -148 | |
| r. | Reducing Transportation Costs | -100 | |
| s. | IMRD II Action - Relocate Heavy Weapons/Combat Arms Training | -50 | |
| t. | IMRD II Action - Consolidate Keesler Air Force Base Professi | -38 | |
| u. | Reduced Student Load | -36 | |
| v. | Develop Standard Automated Data Processing Sys | -27 | |
| w. | IMRD II Action - AF Network Architecture Efficiencies | -20 | |
| x. | One-time Purchases for PROMIS | -15 | |
| y. | IMRD II Action - Communication Computer Restructure | -1 | |
| 18. | FY 1993 Budget Request | | $1,633,629 |

## FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Recruiting and Advertising

I. NARRATIVE DESCRIPTION:

This activity group supports recruiting and advertising activities to maintain a personnel procurement system that recruits 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, 33 squadrons, and approximately 1,400 offices, including 16 overseas locations. Recruiting Service is responsible for recruiting candidates 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.

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Recruiting and Advertising

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

| A SUBACTIVITY GROUP: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 81711 Recruiting Activities... | $26,071 | $31,728 | $22,000 | $22,075 | $23,039 | $24,164 | $+964 | $+1,125 |
| 81712 Advertising Activities.. | 16,292 | 15,286 | 9,971 | 9,971 | 10,170 | 10,632 | +199 | +462 |
| Total..... | $42,309 | $47,014 | $31,971 | $32,046 | $33,209 | $34,796 | $+1,163 | $+1,587 |

ACTIVITY GROUP: Recruiting and Advertising

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $47,014 |
| 2. | Congressional Adjustments | | $-15,043 |
| | a. Recruiting and Advertising | $-13,113 | |
| | b. Stock Fund Material Purchases | -1,919 | |
| | c. ADP Programs - CIM | -7 | |
| | d. Management Headquarters | -4 | |
| 3. | FY 1991 Appropriated Amount | | $31,971 |
| 4. | Price Changes | | $+75 |
| | a. Stock Fund Fuel Rates | $+1 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | -1 | |
| | c. Additional .6% FY 1991 Civilian Pay Raise | +53 | |
| | d. FY 1991 Health Benefits Cost Increase | +22 | |
| 5. | FY 1991 Current Estimate | | $32,046 |
| 6. | Price Growth | | $+1,359 |
| | a. DBOF - Fuel Rates | $ -1 | |
| | b. DBOF - Other Stock Fund Rates | +92 | |
| | c. Civilian Personnel Related Pricing Changes | +517 | |
| | d. Other Price Growth | +750 | |
| | e. FY 1991 Baseline Fuel Price Increase Offset | +1 | |
| 7. | Program Increases | | $+39 |
| | a. One Additional Workday | $+39 | |
| 8. | Program Decreases | | $-235 |
| | a. Recruiting Support (FY 1991 Base, $22,075) | $-235 | |
| | Funding decreases to correspond to fewer officer quotas. | | |

ACTIVITY GROUP: Recruiting and Advertising

| | | | |
|---|---|---|---|
| 9. | FY 1992 Budget Request | | $33,209 |
| 10. | Price Growth | | $+1,071 |
| | a. DBOF - Other Stock Fund Rates | $-218 | |
| | b. Civilian Personnel Related Pricing Changes | +50 | |
| | c. Other Price Growth | +782 | |
| 11. | Program Increases | | $+547 |
| | a. Procurement Management Information System II (PROMIS) (FY 1992 Base, $0) | $+547 | |
| | Additional funding supports implementation of PROMIS II. System will provide automated communications link to the field recruiter level. Funding supports travel, supplies, equipment, and maintenance associated with system implementation which will be completed by 1996. | | |
| 12. | Program Decreases | | $-31 |
| | a. One Less Workday | $-31 | |
| 13. | FY 1993 Budget Request | | $34,796 |

ACTIVITY GROUP: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| **Enlisted Recruiting Objectives** | | | | |
| Non-prior Service Accessions | 36,124 | 30,000 | 30,600 | 30,000 |
| Prior Service Accessions | 290 | 53 | 50 | 50 |
| Total Enlisted | 36,414 | 30,053 | 30,650 | 30,050 |
| **Officer Recruiting Objectives** | | | | |
| Air Force Academy | 1,404 | 1,306 | 1,493 | 1,199 |
| ROTC | 2,335 | 2,365 | 2,150 | 2,550 |
| Officer Training School | 699 | 464 | 393 | 415 |
| Airman Education and Commissioning Program (AECP) | 39 | 51 | 35 | 15 |
| Total Officer | 4,477 | 4,186 | 4,071 | 4,179 |
| **Medical Officer Recruiting Objectives** | | | | |
| Physician | 202 | 200 | 200 | 165 |
| Nurses | 586 | 450 | 390 | 390 |
| JAG/Chaplain | 152 | 177 | 113 | 113 |
| All Others* | 881 | 762 | 901 | 876 |
| Total Medical | 1,821 | 1,589 | 1,804 | 1,544 |

* HPSP, Dentists, MSC, BSC, USUHS, FAP

## FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Recruiting and Advertising

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 3,255 | 3,255 | 3,051 | 3,051 | 2,956 | 2,911 | -95 | -45 |
| Officer..... | 312 | 312 | 306 | 306 | 303 | 303 | -3 | 0 |
| Enlisted..... | 2,943 | 2,943 | 2,745 | 2,745 | 2,653 | 2,608 | -92 | -45 |
| Civilian End Strength (Total)..... | 402 | 402 | 379 | 379 | 379 | 379 | 0 | 0 |
| US Direct Hire..... | 402 | 402 | 379 | 379 | 379 | 379 | 0 | 0 |
| Military Workyears (Total)..... | 3,244 | 3,273 | 3,168 | 3,168 | 3,120 | 2,953 | -48 | -167 |
| Officer..... | 320 | 315 | 314 | 314 | 318 | 303 | 4 | -15 |
| Enlisted..... | 2,924 | 2,958 | 2,854 | 2,854 | 2,802 | 2,650 | -52 | -152 |
| Civilian Workyears (Total)..... | 360 | 387 | 374 | 374 | 379 | 379 | 5 | 0 |
| US Direct Hire..... | 360 | 387 | 374 | 374 | 379 | 379 | 5 | 0 |

## FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Recruiting and Advertising

Explanation of End Strength Changes:

| | MIL | CIV |
|---|---|---|
| 1. FY 1991 Congressional Request | 3255 | 402 |
| Recruiting Program Adjust | -203 | -23 |
| Net All Others | -1 | 0 |
| 2. FY 1991 Current Estimate | 3051 | 379 |
| DMR II - Consol Active/ARC Recruiting | -30 | 0 |
| PROMIS II Adjustment | -65 | 0 |
| 3. FY 1992 Request | 2956 | 379 |
| PROMIS II Adjustment | -45 | 0 |
| 4. FY 1993 Request | 2911 | 379 |

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Examining

I. NARRATIVE DESCRIPTION:

This Activity Group includes the mental and physical examination of applicants, initial processing, and classification of accessions and test development support of the Armed Services Vocational Aptitude Battery (ASVAB) (enlistment exam).

II. DESCRIPTION OF OPERATIONS FINANCED:

Operations financed include 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. Other operations financed include Air Force participation in the development of the Armed Services Vocational Aptitude Battery (the enlistment exam used by all services), and the personnel processing and classification of new enlistees upon entrance to active duty.

ACTIVITY GROUP: Examining

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

| A. SUBACTIVITY GROUP: | FY 1990 | Budget Request | FY 1991 Approp | Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 81713 Examining Activities.... | $ 1,104 | $ 2,129 | $ 1,297 | $ 1,297 | $ 1,415 | $ 1,490 | $ +118 | $ +75 |
| 81714 Personnel Processing Activities..... | 1,082 | 1,453 | 1,361 | 1,361 | 1,652 | 1,799 | +291 | +147 |
| Total..... | $ 2,186 | $ 3,582 | $ 2,658 | $ 2,658 | $ 3,067 | $ 3,289 | $ +409 | $ +222 |

ACTIVITY GROUP: Examining

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $ 3,582 |
| 2. | Congressional Adjustments | | $ -924 |
| | a. Recruiting and Advertising | $ -924 | |
| 3. | FY 1991 Appropriated Amount | | $ 2,658 |
| 4. | Price Changes | | $ +12 |
| | a. Stock Fund Fuel Rates | $+1 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | -1 | |
| | c. Additional .6% FY 1991 Civilian Pay Raise | +9 | |
| | d. FY 1991 Health Benefits Cost Increase | +3 | |
| 5. | Program Decrease | | $ -12 |
| | a. Force Structure Draw down reflects reduced funding due to reduced force structure | $ -12 | |
| 6. | FY 1991 Current Estimate | | $ 2,658 |
| 7. | Functional Program Transfers | | $ +252 |
| | a. Transfers In | $ +252 | |
| | (1) DMRD I Action - Military/Civilian Conversion | $ +252 | |
| 8. | Price Growth | | $ +147 |
| | a. DBOF - Fuel Rates | $ -1 | |
| | b. DBOF - Other Stock Fund Rates | +11 | |
| | c. Civilian Personnel Related Pricing Changes | +111 | |
| | d. Other Price Growth | +25 | |
| | e. FY 1991 Baseline Fuel Price Increase Offset | +1 | |
| 9. | Program Increases | | $ +10 |
| | a. One Additional Workday | +10 | |

ACTIVITY GROUP: Examining

| | | | |
|---|---|---|---|
| 10. | FY 1992 Budget Request | | $ 3,067 |
| 11. | Functional Program Transfers | | $ +81 |
| | a. Transfers In | $+81 | |
| | (1) DMRD I Action - Military/Civilian Conversion | $+81 | |
| 12. | Price Growth | | $ +129 |
| | a. DBOF - Other Stock Fund Rates | $ -13 | |
| | b. Civilian Personnel Related Pricing Changes | +118 | |
| | c. Other Price Growth | +24 | |
| 13. | Program Increases | | $ +19 |
| | a. Recruiting and Retention Studies and Analysis (FY 1992 Base, $860) | $+19 | |
| | Funding supports development and enhancement of programs to optimally place officers and enlisted in Air Force jobs. This results in optimum utilization of a reduced force structure. | | |
| 14. | Program Decreases | | $ -7 |
| | a. One Less Workday | -7 | |
| 15. | FY 1993 Budget Request | | $ 3,289 |

## FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Examining

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 573 | 572 | 532 | 532 | 512 | 506 | -20 | -6 |
| Officer..... | 96 | 95 | 94 | 94 | 94 | 94 | 0 | 0 |
| Enlisted ..... | 477 | 477 | 438 | 438 | 418 | 412 | -20 | -6 |
| Civilian End Strength (Total)..... | 89 | 87 | 90 | 90 | 95 | 96 | 5 | 1 |
| US Direct Hire..... | 89 | 87 | 90 | 90 | 95 | 96 | 5 | 1 |
| Military Workyears (Total)..... | 588 | 575 | 554 | 554 | 542 | 512 | -12 | -30 |
| Officer..... | 98 | 96 | 95 | 95 | 98 | 94 | 3 | -4 |
| Enlisted..... | 490 | 479 | 459 | 459 | 444 | 418 | -15 | -26 |
| Civilian Workyears (Total)..... | 67 | 84 | 83 | 83 | 93 | 96 | 10 | 3 |
| US Direct Hire..... | 67 | 84 | 83 | 83 | 93 | 96 | 10 | 3 |

ACTIVITY GROUP: Examining

Explanation of End Strength Changes:

| | MIL | CIV |
|---|---|---|
| 1. FY 1991 Congressional Request | 572 | 87 |
| DMRD - Mil/Civ Convert/Realign | -3 | 3 |
| Manpower Adjustment | -1 | 0 |
| Training Program Realignments | -36 | 0 |
| 2. FY 1991 Current Estimate | 532 | 90 |
| Civilian Execution Adjustment | 0 | -15 |
| DMRD - Mil/Civ Convert/Realign | -20 | 20 |
| 3. FY 1992 Request | 512 | 95 |
| Civilian Execution Adjustment | 0 | -5 |
| DMRD - Mil/Civ Convert/Realign | -6 | 6 |
| 4. FY 1993 Request | 506 | 96 |

## FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Recruit Training

I. NARRATIVE DESCRIPTION:

This activity group supports essential training programs 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 management and leadership training to fulfill their supervisory responsibilities.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of civilian personnel, supplies, equipment, and other costs associated with the training programs conducted at the Basic Military Training School. The objective is to provide an effective and efficient military indoctrination program for newly enlisted recruits that facilitates a smooth transition from civilian life to the military environment.

ACTIVITY GROUP: Recruit Training

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

| A. SUBACTIVITY GROUP: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | Current Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 84711 Recruit Training Units.. | $3,889 | $3,452 | $2,860 | $2,860 | $3,260 | $2,825 | $+400 | $-435 |

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Recruit Training

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $3,452 |
| 2. | Congressional Adjustments | | $-592 |
| | a. Training and Education | -592 | |
| 3. | FY 1991 Appropriated Amount | | $2,860 |
| 4. | Price Changes | $0 | |
| | a. Stock Fund Fuel Rates | $+2 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | -2 | |
| 5. | FY 1991 Current Estimate | | $2,860 |
| 6. | Price Growth | | $+385 |
| | a. DBOF-Fuel Rates | $-2 | |
| | a. DBOF - Other Stock Fund Rates | +370 | |
| | b. Civilian Personnel Related Pricing Changes | +9 | |
| | c. Other Price Growth | +6 | |
| | d. FY 1991 Baseline Fuel Price Increase Offset | +2 | |
| 7. | Program Increases | | $+15 |
| | a. Connection to PROMIS (FY 1991 Base, $0) | $+15 | |

Funding increase for small computers and cable to connect with PROMIS, the Recruiting Service's new computer system.

| | | | |
|---|---|---|---|
| 8. | FY 1992 Budget Request | | $3,260 |
| 9. | Price Growth | | $-384 |
| | a. DBOF - Other Stock Fund Rates | $-398 | |
| | b. Civilian Personnel Related Pricing Changes | +9 | |
| | c. Other Price Growth | +5 | |

ACTIVITY GROUP: Recruit Training

| | | |
|---|---|---|
| 10. Program Decreases | | $-51 |
| a. Reduced Student Load (FY 1992 Base, $3,260)<br>Lower student load reduces supply/equipment requirement. | $-36 | |
| b. One-Time Requirement (PROMIS) (FY 1992 Base, $15)<br>Funding for PROMIS connection between small computers was a one-time requirement. | $-15 | |
| 11. FY 1993 Budget Request | | $2,825 |

ACTIVITY GROUP: Recruit Training

IV. Performance Criteria and Evaluation Summary:

| WORK LOADS: | FY 1990 Actual | | | FY 1991 Estimate | | | FY 1992 Estimate | | | FY 1993 Estimate | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Input | Output | Load | Input | Output | Load | Input | Output | Load | Input | Output | Load |
| USAF..... | 36,124 | 34,829 | 4,308 | 30,000 | 27,900 | 3,503 | 30,600 | 28,458 | 3,573 | 30,000 | 27,900 | 3,503 |
| AFRES..... | 2,397 | 2,261 | 283 | 2,827 | 2,620 | 330 | 2,844 | 2,604 | 330 | 2,844 | 2,604 | 330 |
| ANG..... | 3,969 | 3,751 | 469 | 3,960 | 3,764 | 469 | 3,971 | 3,772 | 470 | 3,994 | 3,794 | 472 |
| TOTAL..... | 42,490 | 40,841 | 5,060 | 36,787 | 34,284 | 4,302 | 37,415 | 34,834 | 4,373 | 36,838 | 34,298 | 4,305 |

ACTIVITY GROUP: Recruit Training

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Auth | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 4,803 | 4,514 | 3,945 | 3,945 | 3,945 | 3,945 | 0 | 0 |
| Officer..... | 29 | 29 | 29 | 29 | 29 | 29 | 0 | 0 |
| Enlisted..... | 4,774 | 4,485 | 3,916 | 3,916 | 3,916 | 3,916 | 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)..... | 5,216 | 4,644 | 4,389 | 4,389 | 4,096 | 3,975 | -293 | -121 |
| Officer..... | 29 | 29 | 30 | 30 | 30 | 29 | 0 | -1 |
| Enlisted..... | 5,187 | 4,615 | 4,359 | 4,359 | 4,066 | 3,946 | -293 | -120 |
| Civilian Workyears (Total)..... | 22 | 8 | 8 | 8 | 8 | 8 | 0 | 0 |
| US Direct Hire..... | 22 | 8 | 8 | 8 | 8 | 8 | 0 | 0 |

## FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Recruit Training

Explanation of End Strength Changes:

| | MIL | CIV |
|---|---|---|
| 1. FY 1991 Congressional Request | 4514 | 8 |
| Manpower Adjustment | -33 | 0 |
| Officer/Enlisted Accessions | -536 | 0 |
| 2. FY 1991 Current Estimate | 3945 | 8 |
| Manpower Adjustment | -2 | 0 |
| Net All Others | 2 | 0 |
| 3. FY 1992 Request | 3945 | 8 |
| No Change | | |
| 4. FY 1993 Request | 3945 | 8 |

ACTIVITY GROUP: Specialized Training

I. NARRATIVE DESCRIPTION:

This activity group supports essential training programs 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 management and leadership training to fulfill their supervisory responsibilities.

II. DESCRIPTION OF OPERATIONS FINANCED:

Operations financed include training programs conducted at six technical training centers, civilian educational institutions, contractor facilities, and major air command noncommissioned officer leadership schools and academies. Upon completion of recruit training, most graduates enter formal specialized training in a particular career field. Basic technical courses range in length from 5 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. Also included in this Activity Group is Undergraduate Space Training (UST), which is a compilation of several previous technical training courses. 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 VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Specialized Training

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

| A. SUBACTIVITY GROUP: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 84731 General Skill Training.. | $ 156,501 | $ 171,049 | $ 145,985 | $ 147,361 | $ 156,699 | $ 164,991 | $ +9,338 | $ +8,292 |
| 84733 General Intelligence Skill Training..... | 4,379 | 5,855 | 3,428 | 4,883 | 5,933 | 6,566 | +1,050 | +633 |
| 84734 Cryptological/Signal Intelligence Related Skill Training..... | 6,680 | 10,231 | 6,146 | 6,146 | 7,595 | 8,379 | +1,449 | +784 |
| 84735 Undergraduate Space Training..... | 695 | 711 | 712 | 712 | 729 | 778 | +17 | +49 |
| Total..... | $ 168,255 | $ 187,846 | $ 156,271 | $ 159,102 | $ 170,956 | $ 180,714 | $ +11,854 | $ +9,758 |

ACTIVITY GROUP: Specialized Training

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $ 187,846 |
| 2. | Congressional Adjustments | | $ -31,575 |
| | a. Travel | $ -16,335 | |
| | b. Stock Fund Material Purchases | -5,310 | |
| | c. Training and Education | -3,500 | |
| | d. Training Support Activities | -2,506 | |
| | e. Troop Reductions | -1,886 | |
| | f. Guard Reserve Offset | -900 | |
| | g Foreign National Employees | -653 | |
| | h. ADP Program - CIM | -467 | |
| | i. Management Headquarters | -18 | |
| 3. | FY 1991 Appropriated Amount | | $ 156,271 |
| 4. | Price Changes | | $448 |
| | a. Stock Fund Fuel Rates | +295 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | -295 | |
| | c. Industrial Fund Rate (Fuel Increase) | +292 | |
| | d. FY 1991 Baseline Industrial Fund Rate Increase (Fuels) Offset | -292 | |
| | e. Additional .6% FY 1991 Civilian Pay Raise | +319 | |
| | f. FY 1991 Health Benefits Cost Increase | +129 | |
| 5. | Functional Program Transfers | | $ +3,407 |
| | a. Transfers In | $ +3,407 | |
| | (1) DoD Working Dog Program | $+3,000 | |
| | The DoD Working Dog Program was transferred from MFP 07 to MFP 8A. Air Training Command became the executive agent vice Air Force Logistics Command for the DoD Working Dogs. | | |

ACTIVITY GROUP: Specialized Training

| | | | | |
|---|---|---|---|---|
| | (2) Corporate Information Management (CIM)..... The FY 1991 Defense Appropriation Bill transferred all Automated Data Processing (ADP) development and modernization funds from the AF to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the AF for use in executing ongoing ADP programs. | $+407 | | |
| 6. | Program Decreases..... | | | $ -1,024 |
| | a. Force Structure Drawdown ..... Force structure drawdown caused corresponding decrease in training requirements. | | $-1,024 | |
| 7. | FY 1991 Current Estimate..... | | | $ 159,102 |
| 8. | Functional Program Transfers..... | | | $ +3,363 |
| | a. Transfers In..... | | $ +3,428 | |
| | (1) DMRD I Action - Civilianization of Military Spaces in Support Functions..... | $+3,428 | | |
| | b. Transfers Out..... | | $ -65 | |
| | (1) DMRD II Action - Consolidation of Accounting Operations..... | $-65 | | |
| 9. | Price Growth..... | | | $ +6,969 |
| | a. DBOF - Fuel Rates..... | | $ -272 | |
| | b. DBOF - Other Stock Fund Rates..... | | +699 | |
| | c. Civilian Personnel Related Pricing Changes..... | | +3,991 | |
| | d. Foreign currency Fluctuations..... | | +33 | |
| | e. Other Price Growth..... | | +1,931 | |
| | f. FY 1991 Baseline Industrial Fund Rate Increase (Fuels) Offset..... | | +292 | |
| | g. FY 1991 Baseline Fuel Price Increase Offset..... | | +295 | |

ACTIVITY GROUP: Specialized Training

| | | |
|---|---|---|
| 10. Program Increases | | $ +1,603 |
| a. DMRD I Action - Acquisition Career Development (FY 1991 Base, $2,329) | $ +1,365 | |
| b. One Additional Workday | +238 | |
| 11. Program Decreases | | $ -81 |
| a. DMRD II Action -Relocate Heavy Weapons/Combat Arms Training | $-50 | |
| b. DMRD II Action - Eliminate Remote Tour NCO Academy/Leadership School | $-30 | |
| c. DMRD II Action - Air Force Network Architecture Efficiencies | $-1 | |
| 12. FY 1992 Budget Request | | $ 170,956 |
| 13. Functional Program Transfers | | $+1,572 |
| a. Transfers In | $+1,572 | |
| (1) DMRD I Action - Civilianization of Military Spaces in Support Functions | $+1,572 | |
| 14. Price Growth | | $ +5,809 |
| a. DBOF - Fuel Rates | $ +12 | |
| b. DBOF - Other Stock Fund Rates | -940 | |
| c. DBOF - Other Industrial Fund Rates | +2 | |
| d. *Civilian Personnel Related Pricing Changes* | +4,573 | |
| e. Other Price Growth | +2,162 | |
| 15. Program Increases | | $ +3,443 |
| a. Air Weapons Controller Training System (FY 1992 Base, $33,606) | $+2,117 | |

Upgrades undergraduate Air Weapons Controller resident training from the obsolete manual control mode to the advanced automated control mode currently used in the E-3A Airborne Warning and Control System. Increased domestic and international use of the E-3A for a variety of surveillance missions dictates the need for this upgrade training.

ACTIVITY GROUP: Specialized Training

| | | |
|---|---|---|
| b. | Advanced Training System (ATS) Support (FY 1992 Base, $156,699). Funding supports contract requirements for full-scale installation and implementation of the ATS at Keesler AFB. System will provide a more efficient course and curriculum upgrade capability, reduce administrative overhead, and enhance individualized instruction. | $+1,326 |
| 16. | Program Decreases | $ -1,066 |
| a. | DMRD II Action - Management Structure Streamlining | $-739 |
| b. | One Less Workday | $-239 |
| c. | DMRD II Action - Relocate Heavy Weapons/Combat Arms Training | $-50 |
| d. | DMRD II Action - Consolidate Keesler Air Force Base Professional Military Education | $-38 |
| 17. | FY 1993 Budget Request | $ 180,714 |

ACTIVITY GROUP: Specialized Training

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| WORKLOADS | | | | |
| Initial Skill Enlisted | 12,008 | 12,891 | 12,619 | 12,639 |
| Initial Skill Officer | 460 | 501 | 498 | 498 |
| Skill Progression Enlisted | 5,868 | 6,643 | 6,165 | 5,994 |
| Skill Progression Officer | 516 | 833 | 824 | 824 |
| Survival | 348 | 420 | 386 | 380 |
| TOTAL WORKLOAD | 19,200 | 21,288 | 20,492 | 20,335 |

## FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Specialized Training

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 17,319 | 17,162 | 15,225 | 15,225 | 15,132 | 14,874 | -93 | -258 |
| Officer..... | 1,156 | 1,570 | 1,205 | 1,205 | 1,255 | 1,217 | 50 | -38 |
| Enlisted..... | 16,163 | 15,592 | 14,020 | 14,020 | 13,877 | 13,657 | -143 | -220 |
| Civilian End Strength (Total)..... | 2,205 | 2,230 | 2,132 | 2,132 | 2,190 | 2,214 | 58 | 24 |
| US Direct Hire..... | 2,186 | 2,211 | 2,113 | 2,113 | 2,171 | 2,195 | 58 | 24 |
| Foreign National Direct Hire.... | 19 | 19 | 19 | 19 | 19 | 19 | 0 | 0 |
| Military Workyears (Total)..... | 18,209 | 17,234 | 16,333 | 16,333 | 15,750 | 15,106 | -583 | -644 |
| Officer..... | 1,307 | 1,374 | 1,197 | 1,197 | 1,281 | 1,234 | 84 | -47 |
| Enlisted..... | 16,902 | 15,860 | 15,136 | 15,136 | 14,469 | 13,872 | -667 | -597 |
| Civilian Workyears (Total)..... | 2,128 | 2,109 | 2,069 | 2,069 | 2,164 | 2,202 | 95 | 38 |
| US Direct Hire..... | 2,125 | 2,091 | 2,051 | 2,051 | 2,145 | 2,183 | 94 | 38 |
| Foreign National Direct Hire.... | 3 | 18 | 18 | 18 | 19 | 19 | 1 | 0 |

ACTIVITY GROUP: Specialized Training

Explanation of End Strength Changes:

| | MIL | CIV |
|---|---|---|
| 1. FY 1991 Congressional Request | 17162 | 2230 |
| AF Communications/Computer Restructure | 0 | -15 |
| Reduced Support Due to Force Structure Drawdowns | -2 | -120 |
| Communications Program Realignments | -33 | 0 |
| DMR II - Mgt Structure Red/Realign | -4 | 0 |
| DMRD - Mil/Civ Convert/Realign | -40 | 37 |
| Manpower Adjustment | -209 | 0 |
| Officer/Enlisted Accessions | -1405 | 0 |
| Operational Student Review | 21 | 0 |
| Peacekeeper Rail Garrison | -20 | 0 |
| Space Training | 19 | 0 |
| Training Program Realignments | -272 | 0 |
| Net All Others | 8 | 0 |
| 2. FY 1991 Current Estimate | 15225 | 2132 |
| AF Communications/Computer Restructure | 0 | 15 |
| Reduced Support Due to Force Structure Drawdowns | -6 | -58 |
| Classified Program(s) | 6 | 1 |
| Commercial Activities (A-76) | -6 | 0 |
| Communications Program Realignments | 0 | -21 |
| DMR II - AFCC NCO PME Consolidation | -25 | -1 |
| DMR II - Communications Divisions | -1 | 0 |
| DMR II - Elim Short Tour NCO A/LS | -4 | 0 |
| DMR II - Mgt Structure Red/Realign | -32 | 0 |
| DMR II - NCO Academy Consolidation | -12 | 0 |
| DMR II - Relocate Weapons Trng | -6 | 0 |

ACTIVITY GROUP: Specialized Training

| | | MIL | CIV |
|---|---|---|---|
| | DMRD - Mil/Civ Convert/Realign | -112 | 110 |
| | DOD Dog Center Transfer | 0 | 56 |
| | Manpower Adjustment | -7 | 0 |
| | Operational Student Review | -25 | 0 |
| | Rivet Workforce | -50 | 0 |
| | Survival Training | 6 | 3 |
| | Training Program Realignments | 0 | -43 |
| | Training Requirements | 168 | 1 |
| | Net All Others | 13 | -5 |
| 3. | FY 1992 Request | 15132 | 2190 |
| | Reduced Support Due to Force Structure Drawdowns | -46 | -115 |
| | DMR II - Mgt Structure Red/Realign | -13 | -38 |
| | DMRD - Mil/Civ Convert/Realign | -218 | 204 |
| | FY 92 PB SOA/DRU Reduction | -3 | -1 |
| | Base Closure I | -73 | -28 |
| | Space Training | -11 | 0 |
| | Training Program Realignments | 103 | 1 |
| | Net All Others | 3 | 1 |
| 4. | FY 1993 Request | 14874 | 2214 |

ACTIVITY GROUP: Officer Acquisition

## 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 1991 through FY 1993.

## 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 curriculum encompasses a wide spectrum of military and academic training and education that provides cadets with the knowledge and character essential for leadership and the motivation to become career officers in the Air Force. The Air Force Reserve Officer Training Corps (AFROTC) supplements academic education with military education and training designed to meet specific Air Force officer accession requirements, primarily in specific hard-to-recruit scientific, engineering and other technical specialties. Funding supports college scholarship tuition and textbooks, summer field training programs, and other logistical costs associated with operating AFROTC detachments at numerous colleges across the country. 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 produces the capability to respond rapidly to short term needs in 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 to 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 VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Officer Acquisition

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

| A. SUBACTIVITY GROUP: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | Current Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 84721 Service Academy..... | $ 32,246 | $ 35,433 | $ 27,683 | $ 27,785 | $ 30,933 | $ 32,982 | $ +3,148 | $ +2,049 |
| 84722 Officer Candidate/Training Schools (OCS/OTS)..... | 1,018 | 1,187 | 990 | 990 | 1,182 | 1,221 | +192 | +39 |
| 84723 Reserve Officers Training Corps..... | 35,829 | 48,136 | 32,718 | 26,938 | 28,285 | 30,074 | +1.347 | +1,789 |
| 84724 Other College Commissioning Programs.. | 274 | 659 | 359 | 359 | 360 | 354 | +1 | -6 |
| 84748 Flight Screening..... | 7,897 | 7,492 | 6,192 | 6,189 | 6,067 | 6,240 | -122 | +173 |
| Total..... | $ 77,264 | $ 92,907 | $ 68,942 | $ 62,261 | $ 66,827 | $ 70,871 | $ +4,566 | $ +4,044 |

ACTIVITY GROUP: Officer Acquisition

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $ 92,907 |
| 2. | Congressional Adjustments | | $ -23,965 |
| | a. Training and Education | $ -19,700 | |
| | b. ADP Program - CIM | -1,792 | |
| | c. Printing and Reproduction | -1,600 | |
| | d. Troop Reductions | -664 | |
| | e. Other Professional Education | -200 | |
| | f. Management Headquarters | -9 | |
| 3. | FY 1991 Appropriated Amount | | $ 68,942 |
| 4. | Price Changes | | $ +117 |
| | a. Stock Fund Fuel Rates | $+71 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | -71 | |
| | c. Industrial Fund Rates (Fuel Increase) | +213 | |
| | d. FY 1991 Baseline Industrial Fund Rates Increase (Fuel) Offset | -213 | |
| | e. Additional .6% FY 1991 Civilian Pay Raise | +83 | |
| | f. FY 1991 Health Benefits Cost Increase | +34 | |
| 5. | Program Decreases | | $ -6,798 |
| | a. Force Structure Reduction | $-6,798 | |
| | Funding reduced to reflect lower officer acquisition requirements in FY 1991. | | |
| 6. | *FY 1991 Current Estimate* | | $ 82,261 |
| 7. | Functional Program Transfers | | $ +1,271 |
| | a. Transfers In | $ +1,271 | |
| | (1) DMRD I Action - Civilionization of Military Spaces in Support Functions | $+1,271 | |

ACTIVITY GROUP: Officer Acquisition

| | | |
|---|---|---|
| 8. Price Growth | | $ +3,520 |
| a. DBOF - Fuel Rates | $ -65 | |
| b. DBOF - Other Stock Fund Rates | +315 | |
| c. Civilian Personnel Related Pricing Changes | +1,232 | |
| d. Other Price Growth | +1,967 | |
| e. FY 1991 Baseline Fuel Price Increase Offset | +71 | |
| 9. Program Increases | | $ +195 |
| a. AF Academy Cadet Foreign Exchange Program (FY 1991 Base, $3,719) | +117 | |
| Funding supports additional travel and supply requirements of the AF Academy Cadet Foreign Exchange Program. | | |
| b. One Additional Workday | +78 | |
| 10. Program Decreases | | $ -420 |
| a. AFROTC Scholarships (FY 1991 Base, $22,855) | $ -420 | |
| The AF reduced ROTC candidates based on lower military end strength. | | |
| 11. FY 1992 Budget Request | | $ 66,827 |
| 12. Functional Program Transfers | | $+1,129 |
| a. Transfers In | $ +1,129 | |
| (1) DMRD I Action - Civilianization of Military Spaces in Support Functions | $+1,129 | |
| 13. Price Growth | | $ +3,116 |
| a. DBOF - Fuel Rates | $ +2 | |
| b. DBOF - Other Stock Fund Rates | -424 | |
| c. Civilian Personnel Related Pricing Changes | +1,378 | |
| d. Other Price Growth | +2,160 | |

ACTIVITY GROUP: Officer Acquisition

| | | |
|---|---|---|
| 14. Program Decreases | | $ -201 |
| a. DMR I Action - Reducing Transportation Cost | $-100 | |
| b. One Less Workday | $-74 | |
| c. DMR I Action - Develop Standard Automated Data Processing Systems | $-27 | |
| 15. FY 1993 Budget Request | | $70,871 |

ACTIVITY GROUP: Officer Acquisition

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Air Force Academy | | | | |
| Carryover Strength (30 September)(US) | 4,381 | 4,334 | 4,300 | 4,200 |
| Entries (Total) | 1,383 | 1,300 | 1,285 | 1,272 |
| Attrition (US) | 261 | 280 | 255 | 245 |
| Graduations (Total) | 988 | 976 | 1,061 | 908 |
| Cadet End Strength (30 June) (US) | 4,586 | 4,501 | 4,318 | 4,277 |
| Average Cadet Work Load (Total) | 4,404 | 4,415 | 4,390 | 4,255 |
| AFA Preparatory School - Work Load (Total) | 248 | 236 | 222 | 222 |
| AFA Preparatory School - Graduates (Total) | 225 | 216 | 203 | 203 |
| AFROTC | | | | |
| Average student enrollment | 18,079 | 15,013 | 13,642 | 14,232 |
| Graduates Commissioned (Finish ROTC) | 2,290 | 2,175 | 1,890 | 1,800 |
| No. of cadets to enter Light Aircraft Training for ROTC | 298 | 290 | 266 | 475 |
| No. of financial grants | 4,771 | 4,597 | 3,307 | 3,406 |
| No. of Detachments | 149 | 149 | 147 | 147 |
| ROTC Gains (Enter ROTC) | 2,730 | 2,854 | 2,301 | 2,101 |
| AECP/CSEP | | | | |
| Training Load | 100 | 179 | 174 | 215 |
| OTS | | | | |
| Work Load | 163 | 131 | 106 | 106 |

ACTIVITY GROUP: Officer Acquisition

IV. Performance Criteria and Evaluation Summary: Cont'd

*Flight Familiarization* (Flight Screening - T41)

| FLIGHT FAMILIARIZATION WORKLOAD | FY 1990 Actual | | | FY 1991 Estimate | | | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|---|---|---|---|
| | Input | Output | Load | Input | Output | Load | Load | Load |
| Total Familiarization..... | 1,055 | 804 | 63 | 1,298 | 1,009 | 81 | 62 | 104 |

ACTIVITY GROUP: Officer Acquisition

IV. Performance Criteria and Evaluation Summary: Cont'd

| FLIGHT SCREENING | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Primary Authorized Aircraft (PAA): | | | | |
| TG-9A | 4 | 4 | 4 | 4 |
| T-41C | 45 | 45 | 45 | 45 |
| UV-18 | 2 | 2 | 2 | 2 |
| TG-4A | 11 | 11 | 11 | 11 |
| TG-7A | 9 | 9 | 9 | 9 |
| Total | 71 | 71 | 71 | 71 |
| Average Primary Aircraft Inventory (APAI): | | | | |
| TG-9A | 4 | 4 | 4 | 4 |
| T-41C | 46 | 45 | 45 | 45 |
| UV-18 | 2 | 2 | 2 | 2 |
| TG-4A | 10 | 11 | 11 | 11 |
| TG-7A | 9 | 9 | 9 | 9 |
| Total | 71 | 71 | 71 | 71 |
| Flying Hours: | | | | |
| TG-9A | 630 | 1,150 | 592 | 592 |
| T-41A* | 11,433 | 18,581 | 18,581 | 18,581 |
| T-41C | 19,031 | 21,162 | 19,588 | 19,588 |
| UV-18 | 1,922 | 1,950 | 1,950 | 1,950 |
| TG-4A | 5,166 | 5,050 | 4,908 | 4,908 |
| TG-7A | 1,488 | 3,175 | 3,620 | 3,620 |
| Total | 39,670 | 51,068 | 49,239 | 49,239 |

ACTIVITY GROUP: Officer Acquisition

| FLIGHT SCREENING | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Annual Flying Hours Per APAI: | | | | |
| TG-9A | 148 | 288 | 148 | 148 |
| T-41C | 431 | 470 | 435 | 435 |
| UV-18 | 975 | 975 | 975 | 975 |
| TG-4A | 581 | 459 | 446 | 446 |
| TG-7A | 402 | 353 | 402 | 402 |
| Total | 2,537 | 2,545 | 2,406 | 2,406 |

• T-41A aircraft used for this program are contractor leased and not a PAA/PAI aircraft.

## FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Officer Acquisition

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 2,947 | 3,072 | 2,858 | 2,858 | 2,811 | 2,791 | -47 | -20 |
| Officer..... | 1,595 | 1,609 | 1,579 | 1,579 | 1,575 | 1,573 | -4 | -2 |
| Enlisted..... | 1,352 | 1,463 | 1,279 | 1,279 | 1,236 | 1,218 | -43 | -18 |
| Civilian End Strength (Total)..... | 840 | 852 | 807 | 807 | 837 | 857 | 30 | 20 |
| US Direct Hire..... | 840 | 852 | 807 | 807 | 837 | 857 | 30 | 20 |
| Military Workyears (Total)..... | 3,059 | 3,034 | 2,931 | 2,931 | 2,950 | 2,808 | 19 | -142 |
| Officer..... | 1,623 | 1,621 | 1,614 | 1,614 | 1,647 | 1,572 | 33 | -75 |
| Enlisted..... | 1,436 | 1,413 | 1,317 | 1,317 | 1,303 | 1,236 | -14 | -67 |
| Civilian Workyears (Total)..... | 1,417 | 813 | 786 | 786 | 823 | 852 | 37 | 29 |
| US Direct Hire..... | 1,417 | 813 | 786 | 786 | 823 | 852 | 37 | 29 |

ACTIVITY GROUP: Officer Acquisition

| | | MIL | CIV |
|---|---|---|---|
| 1. | FY 1991 Congressional Request | 3072 | 852 |
| | AFROTC Restructure | -16 | 0 |
| | Mil/Civ Convert/Realign | -27 | 27 |
| | Manpower Adjustment | -29 | 0 |
| | Officer/Enlisted Accessions | -141 | 0 |
| | Net All Others | -1 | -72 |
| 2. | FY 1991 Current Estimate | 2858 | 807 |
| | Mil/Civ Convert/Realign | -17 | 17 |
| | Manpower Adjustment | -1 | 0 |
| | Officer/Enlisted Accessions | -45 | 0 |
| | Operational Student Review | 18 | 0 |
| | Net All Others | -2 | +13 |
| 3. | FY 1992 Request | 2811 | 837 |
| | Mil/Civ Convert/Realign | -20 | 20 |
| | Manpower Adjustment | -1 | 0 |
| | Net All Others | 1 | 0 |
| 4. | FY 1993 Request | 2791 | 857 |

## FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

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 also trains active duty pilots and is dedicated to support 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.

ACTIVITY GROUP: Flight Training

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

| A. SUBACTIVITY GROUP: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 84741 Undergraduate Pilot Training | $ 214,326 | $ 278,383 | $ 264,315 | $ 252,479 | $ 262,133 | $ 300,696 | $ +9,654 | $ +38,563 |
| 84742 Undergraduate Navigator/ NFO Training | 28,078 | 29,413 | 27,202 | 25,495 | 21,214 | 21,320 | -4,281 | +106 |
| 84743 Other Flight Training | 2,454 | 2,953 | 67 | 3,399 | 3,789 | 4,126 | +390 | +337 |
| 84744 Euro-NATO Joint Jet Pilot Training | 18,594 | 17,392 | 13,907 | 24,120 | 31,782 | 43,977 | +7,662 | +12,195 |
| 84749 *Instrument Flight Center* | 995 | 995 | 958 | 956 | 1,094 | 1,221 | +138 | +127 |
| Total | $ 264,447 | $ 329,096 | $ 306,449 | $ 306,449 | $ 320,012 | $ 371,340 | $ +13,563 | $ +51,328 |

ACTIVITY GROUP: Flight Training

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $ 329,096 |
| 2. | Congressional Adjustments | | $ -22,647 |
| | a. Training and Education | $ -13,348 | |
| | b. Stock Fund Material Purchase | -3,688 | |
| | c. Retire Older Weapon Systems | -2,500 | |
| | d. Training Support Activities | -2,027 | |
| | e. Guard Reserve Offset | -514 | |
| | f. Troop Reductions | -448 | |
| | g. Printing and Reproduction | -100 | |
| | h. Management Headquarters | -22 | |
| 3. | FY 1991 Appropriated Amount | | $ 306,449 |
| 4. | Price Changes | | $ +194 |
| | a. Stock Fund Fuel Rates | $+75,356 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | -75,356 | |
| | c. Industrial Fund Rates (Fuel Increases) | +3 | |
| | d. FY 1991 Baseline Industrial Fund Rates (Fuels) Offset | -3 | |
| | e. Additional .6% FT 1991 Civilian Pay Raise | +137 | |
| | f. FY 1991 Health Benefits Cost Increase | +57 | |
| 5. | Force Structure Drawdown | | $ -194 |
| | Reduced funding associated with decreased force structure | $-194 | |
| 6. | FY 1991 Current Estimate | | $ 306,449 |
| 7. | Functional Program Transfers | | $+28,979 |
| | a. Transfers In | $+28,979 | |
| | (1) DMRD I Action - Depot Level Reparables (DLRs) | $+28,946 | |
| | (2) DMRD I Action - Depot Maintenance Consolidation | $+33 | |

ACTIVITY GROUP: Flight Training

| | | | |
|---|---|---|---|
| 8. | Price Growth | | $+2,137 |
| | a. DBOF - Fuel Rates | $ -67,573 | |
| | b. DBOF - Other Stock Fund Rates | -10,530 | |
| | c. Civilian Personnel Related Pricing Changes | +1,968 | |
| | d. Other Price Growth | +2,913 | |
| | e. FY 1991 Baseline Industrial Fund Rate Increase (Fuels) Offset | +3 | |
| | f. FY 1991 Baseline Fuel Price Increase Offset | +75,356 | |
| 9. | Program Increases | | $+672 |
| | a. Contractor Logistics Support (CLS) (FY 1991 Base, $11,849) | $+633 | |
| | *Funds logistical support for training Weapons Systems and simulators. This increase supports all T-50/51 simulators and initial T-1 Jayhawk (new pilot trainee aircraft) CLS requirements. The T-1 Jayhawk will begin flying in FY 1992 in support of the dual track pilot training system.* | | |
| | b. One Additional Workday | $+39 | |
| 10. | Program Decreases | | $ -18,225 |
| | a. Pilot, Navigator Production Decrease (FY 1991 Base, $277,974) | $-14,718 | |
| | Funding reduction reflects a decrease in pilot and navigator production in FY 1992 resulting from declining force structure. Savings are realized in civilian pay, system and general support supplies, travel, spares and depot repair. | | |
| | b. DMRD II Action - Consolidation Studies | $-2,801 | |
| | c. DMR 1 Action - Navigator Reduction | $-706 | |
| 11. | FY 1992 Budget Request | | $ 320,012 |
| 12. | Functional Program Transfer | | $+28,946 |
| | a. Transfers In | $+28,946 | |
| | (1)DMRD I Action-Depot Level Reparables (DLRs) $+28,946 | | |

ACTIVITY GROUP: Flight Training

| | | |
|---|---|---|
| 13. Price Growth | | $ +45,980 |
| a. DBOF - Fuel Rates | $ +2,759 | |
| b. DBOF - Other Stock Fund Rates | +38,955 | |
| c. DBOF - Other Industrial Fund Rates | +17 | |
| d. Civilian Personnel Related Pricing Changes | +1,373 | |
| e. Other Price Growth | +2,876 | |
| 14. Program Decreases | | $-23,598 |
| a. Pilot, Navigator Production Decrease (FY 1992 Base, $263,256). Funding reduction reflects a decrease in pilot and navigator production in FY 1993 resulting from declining force structure. Savings are realized in civilian pay, system and general support supplies, travel, spares and depot repair. | $-14,242 | |
| b. DMRD I Action - Depot Maintenance Consolidation | $-4,755 | |
| c. DMRD I Action - Consolidation Studies | $-4,518 | |
| d. One Less Workday | $-83 | |
| 15. FY 1993 Budget Request | | $ 371,340 |

ACTIVITY GROUP: Flight Training

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 Actual | | | FY 1991 Estimate | | | FY 1992 Estimate | | | FY 1993 Estimate | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Input | Output | Load | Input | Output | Load | Input | Output | Load | Input | Output | Load |
| Undergraduate Pilot Training (Jet) | | | | | | | | | | | | |
| Work Loads | 2,313 | 1,879 | 2,010 | 1,828 | 1,804 | 1,825 | 1,565 | 1,472 | 1,553 | 1,384 | 1,261 | 1,326 |
| Undergraduate Pilot Training (Helo) | | | | | | | | | | | | |
| Work Loads | 29 | 28 | 19 | 14 | 50 | 22 | 0 | 0 | 0 | 0 | 0 | 0 |
| Undergraduate Navigator Training | | | | | | | | | | | | |
| Work Loads | 1,716 | 1,574 | 640 | 1,216 | 1,188 | 474 | 1,282 | 1,208 | 492 | 1,297 | 1,182 | 487 |
| Other Flight Training | | | | | | | | | | | | |
| Work Loads | 1,928 | 1,902 | 329 | 2,415 | 2,384 | 368 | 2,441 | 2,400 | 382 | 2,360 | 2,413 | 372 |
| Advanced Flight Training | | | | | | | | | | | | |
| Work Loads | 161 | 160 | 22 | 215 | 215 | 30 | 215 | 215 | 30 | 215 | 215 | 30 |
| Flight Familiarization Training | | | | | | | | | | | | |
| Shown under Officer Acquisition | | | | | | | | | | | | |

ACTIVITY GROUP: Flight Training

IV. Performance Criteria and Evaluation:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| UNDERGRADUATE PILOT TRAINING | | | | |
| Primary Authorized Aircraft (PAA) | | | | |
| T-37 | 496 | 500 | 451 | 442 |
| T-38 | 540 | 540 | 486 | 442 |
| T-39 | 1 | 1 | 1 | 1 |
| T-43 | 13 | 13 | 10 | 10 |
| TTB | | 1 | 23 | 48 |
| Total | 1,050 | 1,055 | 971 | 943 |
| Average Primary Aircraft Inventory (APAI) | | | | |
| T-37 | 496 | 500 | 457 | 443 |
| T-38 | 539 | 540 | 493 | 448 |
| T-39 | 1 | 1 | 1 | 1 |
| T-43 | 13 | 13 | 10 | 10 |
| TTB | 0 | 0 | 10 | 33 |
| Total | 1,049 | 1,054 | 971 | 935 |
| Flying Hours | | | | |
| T-37 | 275,845 | 266,207 | 247,788 | 243,394 |
| T-38 | 302,950 | 288,453 | 253,301 | 222,694 |
| T-39 | 441 | 480 | 480 | 480 |
| T-43 | 9,957 | 11,891 | 8,785 | 8,692 |
| TTB | 0 | 584 | 2,820 | 18,960 |
| Average Flying Hours Per APAI | | | | |
| T-37 | 551 | 532 | 542 | 549 |
| T-38 | 555 | 534 | 514 | 497 |
| T-39 | 480 | 480 | 480 | 480 |
| T-43 | 921 | 915 | 879 | 859 |
| TTB | 0 | 0 | 282 | 575 |

ACTIVITY GROUP: Flight Training

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 5,801 | 5,903 | 5,287 | 5,287 | 4,864 | 4,765 | -423 | -99 |
| Officer..... | 4,770 | 4,904 | 4,411 | 4,411 | 4,009 | 3,917 | -402 | -92 |
| Enlisted..... | 1,031 | 999 | 876 | 876 | 855 | 848 | -21 | -7 |
| Civilian End Strength (Total)..... | 1,234 | 1,242 | 861 | 861 | 836 | 832 | -25 | -4 |
| US Direct Hire..... | 1,234 | 1,242 | 861 | 861 | 836 | 832 | -25 | -4 |
| Military Workyears (Total)..... | 6,691 | 5,907 | 5,622 | 5,622 | 5,293 | 4,814 | -329 | -479 |
| Officer..... | 4,826 | 4,889 | 4,666 | 4,666 | 4,397 | 3,957 | -269 | -440 |
| Enlisted..... | 1,865 | 1,018 | 956 | 956 | 896 | 857 | -60 | -39 |
| Civilian Workyears (Total)..... | 1,048 | 1,177 | 1,163 | 1,163 | 849 | 834 | -314 | -15 |
| US Direct Hire..... | 1,048 | 1,177 | 1,163 | 1,163 | 849 | 834 | -314 | -15 |

ACTIVITY GROUP: Flight Training

Explanation of End Strength Changes:

| | MIL | CIV |
|---|---|---|
| 1. FY 1991 Congressional Request | 5903 | 1242 |
| Civilian Execution Adjustment | 0 | -42 |
| Commercial Activities (A-76) | 0 | -314 |
| DMRD - Mil/Civ Convert/Realign | -1 | 1 |
| Instrument Flight Center | -2 | 0 |
| Manpower Adjustment | -126 | 0 |
| Operational Student Review | 16 | 0 |
| Training Program Realignments | -100 | 0 |
| UNT Production Adjustment | -137 | 0 |
| UPT Programming Adjustment | -277 | -26 |
| Net All Others | 11 | 0 |
| 2. FY 1991 Current Estimate | 5287 | 861 |
| Commercial Activities (A-76) | -8 | 10 |
| Data Automation Initiatives | -1 | 0 |
| DMR II - UNT Reduction | -62 | 0 |
| Force Structure (Training) | -38 | -16 |
| Operational Student Review | -17 | 0 |
| Tanker Transport Training System | 167 | 1 |
| UNT Production Adjustment | 82 | 0 |
| UNT Support | -134 | 0 |
| UPT Programming Adjustment | -419 | -20 |
| Net All Others | 7 | 0 |
| 3. FY 1992 Request | 4864 | 836 |

ACTIVITY GROUP: Flight Training

| | | MIL | CIV |
|---|---|---|---|
| | Data Automation Initiatives | -1 | 0 |
| | DMRD - Depot Level Reparables | 0 | 8 |
| | Operational Student Review | -6 | 0 |
| | Base Closure I | 0 | -9 |
| | Tanker Transport Training System | -4 | 0 |
| | UPT Aircraft Maintenance | 0 | -3 |
| | UPT Programming Adjustment | -89 | 0 |
| | Net All Others | 1 | 0 |
| 4. | FY 1993 Request ..... | 4765 | 832 |

## FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

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 (AFIT), and civilian institutions across the country. Professional military education programs provide career military and civil service personnel with the background 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. Resources provide for pay of civilian personnel, supplies and equipment, travel, tuition at civilian institutions, and other requirements for conducting professional education programs.

II. DESCRIPTION OF OPERATIONS FINANCED:

The Air University at Maxwell Air Force Base, Alabama, directs all professional education in the United States Air Force. Program objective is to prepare personnel for key assignments in Air Force organizations through resident schools and courses at civilian institutions. Professional education programs included are:

a. Professional military education at 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 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.

ACTIVITY GROUP: Professional Development Education

III Financial Summary (O&M $ in Thousands):

| A. SUBACTIVITY GROUP: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 84751 Professional Military Education | $ 17,612 | $ 18,589 | $ 14,724 | $ 14,924 | $ 16,220 | $ 17,457 | $ +1,296 | $ +1,237 |
| 84752 Other Professional Education | 32,480 | 40,051 | 29,472 | 29,590 | 37,193 | 40,380 | +7,603 | +3,187 |
| Total | $ 50,092 | $ 58,640 | $ 44,196 | $ 44,514 | $ 53,413 | $ 57,837 | $ +8,899 | $ +4,424 |

ACTIVITY GROUP: Professional Development Education

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $ 58,640 |
| 2. | Congressional Adjustments | | $ -14,444 |
| | a. Other Professional Education | $-11,434 | |
| | b. ADP Program - CIM | -2,298 | |
| | c. Training Support Activities | -461 | |
| | d. Troop Reductions | -246 | |
| | e. Management Headquarters | -5 | |
| 3. | FY 1991 Appropriated Amount | | $ 44,196 |
| 4. | Functional Program Transfers | | $ +200 |
| | a. Transfers In | $ +200 | |
| | (1) Air Power Journal $+200 | | |
| | *Funding transferred from MFP 2 to MFP 8A to support the bi-annual publication of Spanish and Portuguese editions of the Air Power Journal.* | | |
| 5. | Price Changes | | $ +118 |
| | a. Stock Fund Fuel Rates | $ +6 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | -6 | |
| | c. Industrial Fund Rates (Fuel Increases) | +147 | |
| | d. FY 1991 Baseline Industrial Fund Rate Increase (Fuels) Offset | -147 | |
| | e. Additional .6% FY 1991 Civilian Pay Raise | +83 | |
| | f. FY 1991 Health Benefits Cost Increase | +35 | |
| 6. | FY 1991 Current Estimate | | $ 44,514 |
| 7. | Functional Program Transfers | | $ +2,456 |
| | a. Transfers In | $ +2,456 | |
| | (1)DMRD I Action - Civilianization of Military Spaces in Support Functions $+2,456 | | |

ACTIVITY GROUP: Professional Development Education

| | | | |
|---|---|---|---|
| 8. | Price Growth | | $ +1,911 |
| | a. DBOF - Fuel Rates | $ -6 | |
| | b. DBOF - Other Stock Fund Rates | +148 | |
| | c. Civilian Personnel Related Pricing Changes | +1,058 | |
| | d. Other Price Growth | +558 | |
| | e. FY 1991 Baseline Industrial Fund Rate Increases (Fuels) | +147 | |
| | f. FY 1991 Baseline Fuel Price Increase Offset | +6 | |
| 9. | Program Increases | | $ 5,420 |
| | a. DMRD I Action - Funding Acquisition Career Development(FY 1991 Base,$2,879) | $4,704 | |
| | b. Initial Outfitting of Military Construction Projects (FY 1991 Base, $0) This funding provides for the first phase of initial outfitting of the new dormitory and expanded auditorium at the Senior Non-Commissioned Officer Academy (SNCOA) and the expanded Judge Advocate General (JAG) school classroom facility and new dormitories. | $645 | |
| | c. One Additional Workday | $71 | |
| 10. | Program Decreases | | $ -888 |
| | a. DMRD II Action - Reduce Executive Management Courses | $-400 | |
| | b. DMRD I Action - Reducing Transportation Costs | $-350 | |
| | c. DMRD II Action - Air Force Management Engineering Agency (AFMEA) Study of Air Force Institute of Technology (AFIT) Manpower | $-138 | |
| 11. | FY 1992 Budget Request | | $ 53,413 |
| 12. | Price Growth | | $ +1,884 |
| | a. DBOF - Other Stock Fund Rates | $ -219 | |
| | b. Civilian Personnel Related Pricing Changes | +1,308 | |
| | c. Other Price Growth | +795 | |

ACTIVITY GROUP: Professional Development Education

| | | |
|---|---|---|
| 13. Functional Program Transfers | | $+769 |
| a. Transfers In | $+769 | |
| (1) DMRD I Action - Civilianization of Military Spaces in Support Functions | $+769 | |
| 14. Program Increases | | $ +1,982 |
| a. Faculty Enhancement (FY 1992 Base, $26,664) | $+910 | |
| Funding supports course development for the Air War College Enhancement program, Advanced Air Power Studies and PME faculty. Funds provide for research, course development, and software development. Funding allows the necessary research, course development and software development for the new classes. | | |
| b. Initial Outfitting of MCPs (FY 1992 Base, $645) | $+737 | |
| This funding provides for the second phase of initial outfitting of the new dormitory and expanded auditorium at the SNCOA and the expanded Judge Advocate General (JAG) school classroom facility and new dormitories. | | |
| c. DMRD I Action - Acquisition Career Development (FY 1992 Base, $7,583) | $+335 | |
| 15. Program Decreases | | $ -211 |
| a. DMRD II Action - Air Force Management Engineering Agency (AFMEA) Study of Air Force Institute of Technology (AFIT) Manpower | $-148 | |
| b. One Less Workday | $-63 | |
| 16. FY 1993 Budget Request | | $ 57,837 |

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Professional Development Education

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Professional Military Education Workload | 1,488 | 1,355 | 1,396 | 1,537 |
| Other Professional Education Workload | 1,340 | 1,420 | 1,467 | 1,484 |
| Total Workload | 2,828 | 2,775 | 2,863 | 3,020 |

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Professional Development Education

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 2,862 | 3,025 | 2,978 | 2,978 | 3,056 | 3,061 | 78 | 5 |
| Officer ..... | 2,539 | 2,687 | 2,650 | 2,650 | 2,727 | 2,714 | 77 | -13 |
| Enlisted..... | 323 | 338 | 328 | 328 | 329 | 347 | 1 | 18 |
| Civilian End Strength (Total)... . | 478 | 500 | 499 | 499 | 523 | 538 | 24 | 15 |
| US Direct Hire..... | 478 | 500 | 499 | 499 | 523 | 538 | 24 | 15 |
| Military Workyears (Total)..... | 2,908 | 2,972 | 2,962 | 2,962 | 3,146 | 3,057 | 184 | -89 |
| Officer..... | 2,588 | 2,640 | 2,638 | 2,638 | 2,807 | 2,717 | 169 | -90 |
| Enlisted..... | 320 | 332 | 324 | 324 | 339 | 340 | 15 | 1 |
| Civilian Workyears (Total)..... | 442 | 467 | 453 | 453 | 512 | 530 | 59 | 18 |
| US Direct Hire..... | 442 | 467 | 453 | 453 | 512 | 530 | 59 | 18 |

ACTIVITY GROUP: Professional Development Education

Explanation of End Strength Changes:

| | MIL | CIV |
|---|---|---|
| 1. FY 1991 Congressional Request | 3025 | 500 |
| DMRD - Mil/Civ Convert/Realign | -17 | 17 |
| Manpower Adjustment | -5 | 0 |
| PME Adjustment | -24 | 0 |
| Net All Others | -1 | -18 |
| 2. FY 1991 Current Estimate | 2978 | 499 |
| Defense Systems Management College | 2 | 0 |
| DMR II - AFIT Efficiencies | -2 | -6 |
| DMRD - Mil/Civ Convert/Realign | -15 | 15 |
| DMRD - Acq Career Dev | 75 | 0 |
| FY 92 PB SOA/DRU Reduction | 0 | -2 |
| PME Adjustment | 16 | 20 |
| Net All Others | 2 | -3 |
| 3. FY 1992 Request | 3056 | 523 |
| Defense Systems Management College | 6 | 0 |
| DMRD - Mil/Civ Convert/Realign | -13 | 13 |
| FY 92 PB SOA/DRU Reduction | -19 | -2 |
| Senior NCO Academy | 31 | 4 |
| 4. FY 1993 Request | 3061 | 538 |

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

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 scholarship 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); the School of Health Care Sciences (Sheppard AFB, Texas) and various civilian medical institutions throughout the country. The health professionals scholarship 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 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.

ACTIVITY GROUP: Education and Training - Health Care

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

| A. SUBACTIVITY GROUP: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 86722 AF Health Professions Scholarship Program..... | $17,083 | $19,441 | $17,836 | $17,836 | $18,568 | $19,038 | $+732 | $+470 |
| 86761 Education/Training Health Care..... | 17,390 | 17,175 | 17,170 | 17,186 | 20,997 | 20,706 | +3,811 | -291 |
| 86861 Education/Training - JMC..... | 1,875 | 1,758 | 1,761 | 1,765 | 0 | 0 | -1,765 | 0 |
| Total..... | $36,348 | $38,374 | $36,767 | $36,787 | $39,565 | $39,744 | $+2,778 | $+179 |

ACTIVITY GROUP: Education and Training - Health Care

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $38,374 |
| 2. | Congressional Adjustments | | $-1,607 |
| | a. Training Support Activities | $-1,607 | |
| 3. | FY 1991 Appropriated Amount | | $36,767 |
| 4. | Price Changes | | $+20 |
| | a. Stock Fund Fuel Rates | $+1 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | -1 | |
| | c. Industrial Fund Fuel Increase | +103 | |
| | d. FY 1991 Baseline Industrial Fund Rate Increase | -103 | |
| | e. Additional .6% FY 1991 Civilian Pay Raise | +14 | |
| | f. FY 1991 Health Benefits Cost Increase | +6 | |
| 5 | FY 1991 Current Estimate | | $36,787 |
| 6. | Functional Program Transfers | | $-254 |
| | a. Transfer In | $+652 | |
| | (1) DMRD II Action - Civilianization of Military Spaces in Support Functions | $+652 | |
| | b. Transfer Out | $-906 | |
| | (1) San Antonio Joint Military Medical Command(SA-JMMC) | $-906 | |

The SA-JMMC was established in December 1986 to coordinate health care delivery in the greater San Antonio area. Army medical center and clinic assets were transferred to the Air Force to operate the joint effort. Reduction results from an evaluation of SA-JMMC which indicated that a more effective and less costly management structure could be obtained by transferring the Brooke Army Medical Center with

associated clinics back to the Army and retaining the Air Force as executive agent for coordinated care activities in the San Antonio area.

| | | | |
|---|---|---|---|
| 7. | Price Growth | | $+2,151 |
| | a. DBOF - Stock Fund Rates | $+295 | |
| | b. Civilian Personnel Related Pricing Changes | +139 | |
| | c. Contract Price Growth | +1,508 | |
| | d. Other Price Growth | +106 | |
| | e. FY 1991 Baseline Industrial Fund Rate Increase Offset | +103 | |
| 8. | Program Increases | | $+881 |
| | a. Increase to Medical Education | $+492 | |

Funding Supports increased medical training and education workload programmed to restore prior year training declines. This support includes professional and advanced technical training for officers and airmen in resident schools and residents in Military and Civilian Institutions. Increased Advanced Technical Training in resident schools is for staffing support in medical facilities serving expanded dependent and retiree populations. Also, additional advanced Biomedical Equipment Repair courses have been added and expanded to cover new high-tech computerized and laser equipment repairs. Residents in Military Facilities and Civilian Institutions include graduate physicians who are recruited to train in Residencies or Fellowships in required specialties previously trained in highly specialized fields cannot be recruited directly into the Air Force to fill outyear requirements. Air Force Physician Forecast Boards project several increases in outyear requirements for various hard to recruit specialities, thus increasing requirements in Residency programs. The Health Professional Scholarship Program (HPSP) and the Financial Assistance Program (FAP) pay for tuition and other support for medical students and residents in civilian institutions.

ACTIVITY GROUP: Education and Training - Health Care

| | | | |
|---|---|---|---|
| b. Civilian Personnel (FY 1991 Base, $3,162)<br>Increase of 10 civilian end strengths due to AFSC Program realignment/restructure. | | $+377 | |
| c. One Additional Workday | | $+12 | |
| 9. FY 1992 Budget Request | | | $39,565 |
| 10. Functional Program Transfer | | | $+432 |
| a. Transfers In | | $+432 | |
| (1) DMRD II Action - Civilianization of Military Spaces in Support Functions | $+432 | | |
| 11. Price Growth | | | $+1,672 |
| a. DBOF - Stock Fund Rates | | $-362 | |
| b. Civilian Personnel Related Pricing Changes | | +235 | |
| c. Contract Price Growth | | +1,649 | |
| d. Other Price Growth | | +150 | |
| 12. Program Decreases | | | $-1,925 |
| a. Medical Education<br>Decrease results from lower training requirements in FY 1993. | | $-1,916 | |
| b. One Less Workday | | $-9 | |
| 13. FY 1993 Budget Request | | | $39,744 |

ACTIVITY GROUP: Education and Training - Health Care

IV. Performance Criteria and Evaluation Summary:

MEDICAL EDUCATION AND TRAINING PROGRAM

| | FY 1990 | | | FY 1991 | | | FY 1992 | | | FY 1993 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Input | Output | Load | Input | Output | Load | Input | Output | Load | Input | Output | Load |
| Resident Schools—Basic Tech Trng | | | | | | | | | | | | |
| Active AF Airmen | 3652 | 3579 | 805 | 4959 | 4661 | 941 | 4962 | 4665 | 1146 | 4615 | 4338 | 1066 |
| Active AF Off | 1592 | 1592 | 101 | 1888 | 1888 | 119 | 1901 | 1901 | 121 | 1768 | 1768 | 113 |
| ANG | 972 | 963 | 161 | 1280 | 1263 | 222 | 1396 | 1368 | 247 | 1396 | 1368 | 247 |
| AFR | 1738 | 1730 | 262 | 2239 | 2217 | 331 | 2185 | 2163 | 329 | 2185 | 2163 | 329 |
| SAPT | 30 | 30 | 4 | 35 | 35 | 5 | 35 | 35 | 6 | 35 | 35 | 6 |
| Other | 6 | 6 | 2 | 11 | 11 | 3 | 13 | 13 | 4 | 13 | 13 | 4 |
| Sub-Total | 7990 | 7900 | 1335 | 10412 | 10075 | 1621 | 10492 | 10145 | 1853 | 10012 | 9685 | 1765 |
| Resident Schools—Advanced Tech Trng | | | | | | | | | | | | |
| Active AF Airmen | 713 | 709 | 124 | 2198 | 2164 | 451 | 2493 | 2480 | 591 | 2318 | 2306 | 550 |
| Active AF Off | 1715 | 1715 | 53 | 2594 | 2594 | 103 | 4944 | 4944 | 150 | 4698 | 4698 | 140 |
| ANG | 476 | 471 | 15 | 482 | 482 | 15 | 470 | 465 | 15 | 470 | 465 | 15 |
| AFR | 678 | 678 | 75 | 793 | 793 | 75 | 662 | 662 | 75 | 662 | 662 | 75 |
| SAPT | 58 | 58 | 6 | 101 | 101 | 11 | 106 | 106 | 10 | 106 | 106 | 10 |
| Other | 72 | 72 | 4 | 115 | 115 | 3 | 150 | 150 | 10 | 150 | 150 | 10 |
| Sub-Total | 3712 | 3703 | 277 | 6283 | 6249 | 658 | 8825 | 8807 | 851 | 8304 | 8287 | 800 |
| Residents in Military Facilities | 612 | 549 | 1015 | 519 | 474 | 1020 | 612 | 543 | 1065 | 612 | 543 | 1065 |
| Civilian Institutions | | | | | | | | | | | | |
| HPSP | 322 | 353 | 1114 | 357 | 353 | 1240 | 468 | 352 | 1222 | 361 | 349 | 1217 |
| FAP | 83 | 0 | 80 | 40 | 21 | 92 | 104 | 57 | 144 | 56 | 56 | 157 |

ACTIVITY GROUP: Education and Training - Health Care

IV. Performance Criteria and Evaluation Summary: - Cont'd

MEDICAL EDUCATION AND TRAINING PROGRAM

| | FY 1990 | | | FY 1991 | | | FY 1992 | | | FY 1993 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Input | Output | Load | Input | Output | Load | Input | Output | Load | Input | Output | Load |
| Post Graduate Degree Program..... | 189 | 126 | 172 | 121 | 78 | 181 | 193 | 137 | 178 | 193 | 137 | 178 |
| Short Courses..... | 1775 | 1775 | 40 | 1424 | 1424 | 32 | 1920 | 1920 | 44 | 1920 | 1920 | 44 |
| Residents in Civilian Institutions..... | 232 | 102 | 230 | 307 | 128 | 301 | 228 | 110 | 264 | 228 | 110 | 264 |
| Sub-Total..... | 3213 | 2905 | 2651 | 2768 | 2478 | 2866 | 3525 | 3119 | 2917 | 3370 | 3115 | 2925 |
| TOTAL MEDICAL EDUCATION AND TRAINING..... | 14915 | 14608 | 4263 | 19463 | 18802 | 5145 | 22842 | 22071 | 5621 | 21686 | 21087 | 5490 |

ACTIVITY GROUP: Education and Training - Health Care

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 3,907 | 3,917 | 3,913 | 3,913 | 3,902 | 3,895 | -11 | -7 |
| Officer..... | 1,785 | 1,795 | 1,791 | 1,791 | 1,782 | 1,782 | -9 | 0 |
| Enlisted..... | 2,122 | 2,122 | 2,122 | 2,122 | 2,120 | 2,113 | -2 | -7 |
| Civilian End Strength (Total)..... | 108 | 103 | 117 | 117 | 129 | 136 | +12 | +7 |
| US Direct Hire..... | 108 | 103 | 117 | 111 | 129 | 136 | +12 | +7 |
| Military Workyears (Total)..... | 3,891 | 3,942 | 3,942 | 3,942 | 4,068 | 3,913 | +126 | -155 |
| Officer..... | 1,781 | 1,810 | 1,814 | 1,814 | 1,866 | 1,780 | +52 | -86 |
| Enlisted..... | 2,110 | 2,132 | 2,128 | 2,128 | 2,202 | 2,133 | +74 | -69 |
| Civilian Workyears (Total)..... | 110 | 101 | 101 | 101 | 116 | 132 | +15 | +16 |
| US Direct Hire..... | 110 | 101 | 101 | 101 | 116 | 132 | +15 | +16 |

ACTIVITY GROUP: Education and Training - Health Care

Explanation of End Strength Changes:

| | Military | Civilian |
|---|---|---|
| 1. FY 1991 Congressional Request | 3,917 | 103 |
| DMRD 917 - Mil/Civ Convert/Realign | -14 | 14 |
| Medical Manpower Standards Application | 10 | 0 |
| 2. FY 1991 Current Estimate | 3,913 | 117 |
| AFSC Program Realignments | 0 | 6 |
| AFSC Restructure Adjustment | -10 | 4 |
| DMRD 917 - Mil/Civ Convert/Realign | -14 | 14 |
| Medical Adjustment | 13 | 0 |
| JMCC Transfer | 0 | -12 |
| 3. FY 1992 Request | 3,902 | 129 |
| DMRD 917 - Mil/Civ Convert/Realign | -7 | 7 |
| 4. FY 1993 Request | 3,895 | 136 |

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, Guard, 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. Courses are available to Active, Guard, and Reserve personnel who desire to further their education in professional or technical career oriented areas.

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Training Support Activities

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

| A. SUBACTIVITY GROUP: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 84771 Support of Training Establishment | $8,422 | $10,163 | $10,106 | $10,106 | $10,860 | $11,297 | $+754 | $+437 |
| 84772 Training Developments | 9,836 | 15,465 | 13,853 | 13,853 | 14,549 | 15,690 | +696 | +1,141 |
| 85790 Audiovisual Activities - Training | 5,109 | 4,043 | 4,320 | 4,645 | 5,061 | 5,254 | +416 | +193 |
| 85798 Management Headquarters - (Training) | 22,914 | 20,948 | 20,923 | 20,923 | 22,123 | 22,353 | +1,200 | +230 |
| 89731 Training Support to Units | 12,991 | 12,796 | 12,383 | 12,383 | 13,545 | 14,157 | +1,162 | +612 |
| Total | $59,272 | $63,415 | $61,585 | $61,910 | $66,138 | $68,751 | $+4,228 | $+2,613 |

ACTIVITY GROUP: Training Support Activities

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $ 63,415 |
| 2. | Congressional Adjustments | | $ -1,830 |
| | a. Troop Reductions | -975 | |
| | b. Printing and Reproduction | $ -766 | |
| | c. ADP Programs - CIM | -89 | |
| 3. | FY 1991 Appropriated Amount | | $ 61,585 |
| 4. | Price Changes | | $ 325 |
| | a. Stock Fund Fuel Rates | $+2 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | -2 | |
| | c. Industrial Fund Rates (Fuel Increases) | +21 | |
| | d. FY 1991 Baseline Industrial Fund Rate Increase (Fuels) Offset | -21 | |
| | e. Additional .6% FY 1991 Civilian Pay Raise | +232 | |
| | f. FY 1991 Health Benefits Cost Increase | +93 | |
| 5. | FY 1991 Current Estimate | | $ 61,910 |
| 6. | Functional Program Transfers | | $ +1,216 |
| | a. Transfers In | $ +1,216 | |
| | (1) DMRD I Action - Civilianization of Military Spaces in Support Functions | $+1,216 | |
| 7. | Price Growth | | $ +3,399 |
| | a. DBOF - Fuel Rates | $ -2 | |
| | b. DBOF - Other Stock Fund Rates | +232 | |
| | c. Civilian Personnel Related Pricing Changes | +2,877 | |
| | d. Other Price Growth | +269 | |
| | e. FY 1991 Baseline Industrial Fund Rate Increase (Fuel) Offset | +21 | |
| | f. FY 1991 Baseline Fuel Price Increase Offset | +2 | |

ACTIVITY GROUP: Training Support Activities

| | | | |
|---|---|---|---|
| 8. | Program Increases | | $ +1,356 |
| | a. Feasibility Study - Distance Learning (FY 1991 Base, $2,350). Phase II of the distance learning study contract evaluates the concept of distributed training locations to receive and conduct distance training and test a prototype audio graphics course. Distance learning brings the classroom to the student. As the Air Force continues to downsize, it is critical that we develop cost effective methods of training to meet our mission requirements. | $+1,196 | |
| | b. One Additional Workday | $+160 | |
| 9. | Program Decreases | | $ -1,743 |
| | a. DMRD II Action - Management Structure Streamlining | $-1,178 | |
| | b. Force Structure and Other Civilian Personnel Changes (FY 1991 Base, $49,400). Decrease associated with force structure drawdown begun in FY 1991, training prgoram realignments and other end strength changes. | $-565 | |
| 10. | FY 1992 Budget Request | | $ 66,138 |
| 11. | Functional Program Transfer | | $+1,596 |
| | a. Transfers In | $+1,596 | |
| | (1) DMRD I Action - Civilianization of Military Spaces in Support Functions | $+1,596 | |
| 12. | Price Growth | | $ +2,874 |
| | a. DBOF - Other Stock Fund Rates | $ -326 | |
| | b. Civilian Personnel Related Pricing Changes | +2,948 | |
| | c. Other Price Growth | +252 | |

ACTIVITY GROUP: Training Support Activities

| | | |
|---|---|---|
| 13. Program Decreases | | $ -1,857 |
| a. DMRD II Action - Management Structure Streamlining | $-1,689 | |
| b. One Less Workday | $-168 | |
| 14. FY 1993 Budget Request | | $ 68,751 |

ACTIVITY GROUP: Training Support Activities

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Field Training Graduates (1)..... | 126,544 | 120,000 | 120,000 | 120,000 |
| Correspondence Course Graduates (2)..... | 143,500 | 129,000 | 129,000 | 129,000 |

Notes: (1) Reductions due to Initial Skills Training being moved to center schools, accession cuts, RIVET workforce keeping personnel assigned to aircraft, and PCS reductions.

(2) Reductions due to accession cuts and end strength reductions.

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Training Support Activities

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 3,586 | 3,564 | 3,401 | 3,401 | 3,315 | 3,143 | -86 | -172 |
| Officer..... | 730 | 756 | 726 | 726 | 689 | 647 | -37 | -42 |
| Enlisted..... | 2,856 | 2,808 | 2,675 | 2,675 | 2,626 | 2,496 | -49 | -130 |
| Civilian End Strength (Total)..... | 1,439 | 1,450 | 1,387 | 1,387 | 1,412 | 1,359 | 25 | -53 |
| US Direct Hire..... | 1,439 | 1,450 | 1,387 | 1,387 | 1,412 | 1,359 | 25 | -53 |
| Military Workyears (Total)..... | 3,609 | 3,608 | 3,511 | 3,511 | 3,485 | 3,244 | -26 | -241 |
| Officer..... | 742 | 766 | 739 | 739 | 737 | 667 | -2 | -70 |
| Enlisted..... | 2,867 | 2,842 | 2,772 | 2,772 | 2,748 | 2,577 | -24 | -171 |
| Civilian Workyears (Total)..... | 1,339 | 1,397 | 1,370 | 1,370 | 1,399 | 1,385 | 29 | -14 |
| US Direct Hire..... | 1,339 | 1,397 | 1,370 | 1,370 | 1,399 | 1,385 | 29 | -14 |

## FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Training Support Activities

Explanation of End Strength Changes:

| | | MIL | CIV |
|---|---|---|---|
| 1. | FY 1991 Congressional Request | 3564 | 1450 |
| | Reduced Support Due to Force Structure Drawdowns | -2 | -65 |
| | DMR II - Mgt Structure Red/Realign | -47 | -22 |
| | DMRD - Mil/Civ Convert/Realign | -23 | 23 |
| | Manpower Adjustment | -42 | 0 |
| | Peacekeeper Rail Garrison | -2 | -2 |
| | Training Program Realignments | -46 | 0 |
| | Net All Others | -1 | 3 |
| 2. | FY 1991 Current Estimate | 3401 | 1387 |
| | Reduced Support Due to Force Structure Drawdowns | -13 | 0 |
| | DMR II - Mgt Structure Red/Realign | -91 | -41 |
| | DMRD - Mil/Civ Convert/Realign | -44 | 44 |
| | Force Structure (C-17 Maint Trng) | 21 | 0 |
| | Peacekeeper Rail Garrison | 2 | 2 |
| | Tanker Transport Training System | 39 | 3 |
| | Training Program Realignments | 0 | 13 |
| | Net All Others | 0 | 4 |
| 3. | FY 1992 Request | 3315 | 1412 |
| | Reduced Support Due to Force Structure Drawdowns | -55 | -4 |
| | DMR II - Mgt Structure Red/Realign | -50 | -61 |
| | DMRD - Depot Level Reparables | 0 | 2 |
| | DMRD - Mil/Civ Convert/Realign | -33 | 33 |
| | DMRD - ADP Consolidation | -2 | 0 |

ACTIVITY GROUP: Training Support Activities

| | MIL | CIV |
|---|---|---|
| Force Structure (C-17 Maint Trng) | 7 | 0 |
| Base Closure I | -43 | -23 |
| Net All Others | 4 | 0 |
| 4. FY 1993 Request | 3143 | 1359 |

## FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Other Training/Education and Personnel Activities

I. NARRATIVE DESCRIPTION:

This activity group supports Air Force personnel service-wide 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 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. 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.

FORCE PROGRAM VIIIA. TRAINING AND EDUCATION

ACTIVITY GROUP: Other Training/Education and Personnel Activities

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

| A. SUBACTIVITY GROUP: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 88711 American Forces Information Service Field Activities | $10,352 | $13,214 | $11,698 | $11,698 | $12,021 | $10,769 | $+323 | $-1,252 |
| 88716 Other Personnel Activities | 23,797 | 23,730 | 23,232 | 27,847 | 24,142 | 24,564 | -3,705 | +422 |
| Total | $34,149 | $36,944 | $34,930 | $39,545 | $36,163 | $35,333 | $-3,382 | $-830 |

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Other Training/Education and Personnel Activities

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $36,944 |
| 2. | Congressional Adjustments | | $-2,014 |
| | a. Travel | $-1,203 | |
| | b. Foreign National Employees | -545 | |
| | c. ADP/CIMS | -102 | |
| | d. Training Support Activities | -161 | |
| | e. Management Headquarters | -3 | |
| 3. | FY 1991 Appropriated Amount | | $34,930 |
| 4. | Price Changes | | $+48 |
| | a. Stock Fund Fuel Rates | $+20 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | -20 | |
| | c. Industrial Fund Fuel Increase | +45 | |
| | d. FY 1991 Baseline Industrial Fund Rate Increase (Fuel) Offset | -45 | |
| | e. Additional .6% FY 1991 Civilian Pay Raise | +35 | |
| | f. FY 1991 Health Benefits Cost Increase | +13 | |
| 5. | Program Decrease | | $-48 |
| | a. Force Structure Reduction | $-48 | |
| | Decreased travel, supply, and equipment, etc. due to force structure reduction. | | |
| 6. | Functional Program Transfers | | $+4,615 |
| | a. Transfers In | $+4,615 | |
| | (1) Counternarcotics | $+4,520 | |
| | Funds transferred from DOD to support the Air Force drug testing program which is made up of inspection testing, medical testing, search and seizure, suspicion, incident, and competency for daily testing, and contract testing of civilian drug specimens. | | |

ACTIVITY GROUP: Other Training/Education and Personnel Activities

| | | | | |
|---|---|---|---|---|
| | (2) Corporate Information Management (CIM) | $+95 | | |
| 7. | FY 1991 Current Estimate | | | $39,545 |
| 8. | Functional Program Transfers | | | $-4,280 |
| | a. Transfers In | | $+240 | |
| | (1) DMRD II Action - Civilianization of Military Spaces in Support Functions | $+240 | | |
| | b. Transfer Out | | $-4,520 | |
| | (1) Counternarcotics (Demand Reduction) Funding transferred to OSD. | $-4,520 | | |
| 9. | Price Growth | | | $+2,088 |
| | a. DBOF - Fuel Rates | | $ -20 | |
| | b. DBOF - Stock Fund Rates | | $+330 | |
| | c. Civilian Personnel Related Pricing Changes | | +590 | |
| | d. Foreign Currency Fluctuations | | +147 | |
| | e. Contract Price Growth | | +895 | |
| | f. Other Price Growth | | +81 | |
| | g. FY 1991 Baseline Industrial Fund Rate Increase (Fuel) Offset | | +45 | |
| | h. FY 1991 Baseline Fuel Price Increase Offset | | +20 | |
| 10. | Program Increases | | | $+23 |
| | a. One Additional Workday | | $+23 | |
| 11. | Program Decreases | | | $-1,213 |
| | a. Air Force Library and Information System (FY 1991 Base $8,810) Due to constrained funding, reductions to publications and library services were required. These reductions anticipate a general reduction in support, resulting from a reduced force structure. | | $-762 | |

ACTIVITY GROUP: Other Training/Education and Personnel Activities

| | | | |
|---|---|---|---|
| b. | DMRD II Action - Review Five Selected Separate Operating Activities, Direct Reporting Units (SOA/DRU) | $-334 | |
| c. | Burdensharing. This constitutes a congressional initiative directed at achieving a more equitable sharing of financial responsibilities between the United States and her Allies. | $-117 | |
| 12. | FY 1992 Budget Request | | $36,163 |
| 13. | Price Growth | | $+920 |
| a. | DBOF - Stock Fund Rates | $-448 | |
| b. | Civilian Personnel Related Pricing Changes | +480 | |
| c. | Contract Price Growth | +791 | |
| d. | Other Price Growth | +97 | |
| 14. | Program Decreases | | $-1,750 |
| a. | Burdensharing. This constitutes a congressional initiative directed at achieving a more equitable sharing of financial responsibilities between the United States and her Allies. | $-934 | |
| b. | Air Force Library and Information System (FY 1991 Base $7,890). Due to constrained funding, reductions to publications and library services were required. These reductions anticipate a general reduction in educational support, resulting from a reduced force structure. | $-509 | |
| c. | DMRD II Action - Review Five Selected Separate Operating Activities/Direct Reporting Units (SOA/DRU) | $-283 | |
| d. | One Less Workday | $-24 | |
| 15. | FY 1993 Budget Request | | $35,333 |

ACTIVITY GROUP: Other Training/Education and Personnel Activities

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Drug & Alcohol Abuse Control/Human Relations Education Contacts | 750,000 | 841,000 | 841,000 | 841,000 |
| Defense Equal Opportunity and Management Institute Inputs | 700 | 700 | 700 | 700 |

## FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: *Other Training/Education and Personnel Activities*

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 1,664 | 1,655 | 1,612 | 1,612 | 1,635 | 1,563 | +23 | -72 |
| Officer..... | 187 | 186 | 182 | 182 | 178 | 169 | -4 | -9 |
| Enlisted..... | 1,477 | 1,469 | 1,430 | 1,430 | 1,457 | 1,394 | +27 | -63 |
| Civilian End Strength (Total)..... | 220 | 294 | 317 | 317 | 221 | 202 | -96 | -19 |
| US Direct Hire..... | 126 | 214 | 238 | 238 | 158 | 139 | -80 | -19 |
| Foreign National Direct Hire.... | 23 | 19 | 19 | 19 | 19 | 19 | 0 | 0 |
| Foreign National Indirect Hire.. | 71 | 61 | 60 | 60 | 44 | 44 | -16 | 0 |
| Military Workyears (Total)..... | 1,815 | 1,663 | 1,648 | 1,648 | 1,698 | 1,626 | +50 | -72 |
| Officer..... | 195 | 186 | 182 | 182 | 182 | 173 | 0 | -9 |
| Enlisted..... | 1,620 | 1,477 | 1,466 | 1,466 | 1,516 | 1,453 | +50 | -63 |
| Civilian Workyears (Total)..... | 239 | 284 | 346 | 346 | 295 | 288 | -51 | -7 |
| US Direct Hire..... | 155 | 208 | 270 | 270 | 216 | 217 | -54 | +1 |
| Foreign National Direct Hire.... | 18 | 18 | 18 | 18 | 19 | 19 | +1 | 0 |
| Foreign National Indirect Hire.. | 66 | 58 | 58 | 58 | 60 | 52 | +2 | -8 |

ACTIVITY GROUP: Other Training/Education and Personnel Activities

Explanation of End Strength Changes:

| | Military | Civilian |
|---|---|---|
| 1. FY 1991 Congressional Request | 1,655 | 294 |
| Band Restructure | -19 | 0 |
| Base Closure | -12 | -1 |
| Classified Program(s) | 1 | 0 |
| DMR II - Mgt Structure Red/Realign | -1 | 0 |
| DMR II - SOA/DRU Reduction | -8 | -7 |
| DMRD 917 - Mil/Civ Convert/Realign | -6 | 6 |
| Manpower Adjustment | -10 | 0 |
| USAFE to AFSINC Transfer | 10 | 0 |
| Net All Others | 2 | 25 |
| 2. FY 1991 Current Estimate | 1,612 | 317 |
| AFDW BOS Support | 35 | 2 |
| Base Closure | -10 | 0 |
| DMRD 917 - Mil/Civ Convert/Realign | -6 | 6 |
| FY 92 PB SOA/DRU Reduction | 0 | -16 |
| Counter Narcotics Program (Offset) | 0 | -89 |
| Net All Others | 4 | 1 |

## FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: *Other Training/Education and Personnel Activities*

Explanation of End Strength Changes:

| | Military | Civilian |
|---|---|---|
| 3. FY 1992 Request | 1,635 | 221 |
| Base Closure | -17 | 0 |
| Civilian Execution Adjustment | 0 | 1 |
| DMRD 917 - Mil/Civ Convert/Realign | -1 | 1 |
| FY 92 PB SOA/DRU Reduction | -49 | -21 |
| Base Closure | -6 | 0 |
| Net All Others | 1 | 0 |
| 4. FY 1993 Request | 1,563 | 202 |

ACTIVITY GROUP: Other Personnel Education

I. NARRATIVE DESCRIPTION:

This activity group includes the Civilian Education and Training Program, Junior ROTC, Off-Duty Voluntary Education, Veterans Education Assistance Program (VEAP), and the Educational Assistance Test Program (EATP).

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 171,430 Air Force civilian employees. The Air Force Junior ROTC program introduces cadets at 335 high schools in the United States, Guam, and Department of Defense dependent schools in Europe 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.

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Other Personnel Education

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

| A. SUBACTIVITY GROUP: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 88751 Civilian Training/Education Development | $ 38,210 | $ 51,001 | $51,001 | $ 75,448 | $ 78,654 | $ 75,774 | $ +3,206 | $ -2,880 |
| 89721 Junior Reserve Officer Training Corps | 9,399 | 10,113 | 10,113 | 7,814 | 8,465 | 8,545 | +651 | +80 |
| 89732 Off-Duty/Voluntary Education Program | 61,486 | 70,515 | 70,515 | 57,313 | 60,242 | 61,254 | +2,929 | -1,012 |
| 89733 Veterans Educational Assistance Program | 9,936 | 14,294 | 14,294 | 9,933 | 10,055 | 10,009 | +122 | -46 |
| Total | $ 119,031 | $ 145,923 | $ 145,923 | $ 150,508 | $ 157,416 | $ 155,582 | $ +6,908 | $ -1,834 |

ACTIVITY GROUP: Other Personnel Education

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $ 145,923 |
| 2. | FY 1991 Appropriated Amount | | $ 145,923 |
| 3. | Price Changes | | $+543 |
| | a. Industrial Fund Rates (Fuel Increases) | +16 | |
| | b. FY 1991 Baseline Industrial Fund Rate Increases (Fuels) Offset | -16 | |
| | c. Additional .6% FY 1991 Civilian Pay Raise | +385 | |
| | d. FY 1991 Health Benefits Cost Increase | +158 | |
| 4. | Program Increases | | $ 4,042 |
| | a. Civilian End Strengths | $4,042 | |
| | Civilian end strength increase of 1,000 positions has been financed by an offset by a reduction in travel, civilian training and base operating support. | | |
| 5. | FY 1991 Current Estimate | | $ 150,508 |
| 6. | Price Growth | | $ +8,582 |
| | a. DBOF - Other Stock Fund Rates | $ +196 | |
| | b. Civilian Personnel Related Pricing Changes | +4,483 | |
| | c. Foreign Currency Fluctuations | +201 | |
| | d. Other Price Growth | +3,686 | |
| | e. FY 1991 Baseline Industrial Fund Rate Increase (Fuels) Offset | +16 | |
| 7. | Program Increases | | $ +2,126 |
| | a. DMRD I Action - Acquisition Career Development (FY 1991 Base, $4,329) | $+1,349 | |
| | b. Junior ROTC (FY 1991 Base, $7,814) | $+568 | |
| | Funding provides for an additional 19 units throughout the United States. There is a large waiting list of high schools throughout the United States requesting establishment of Junior ROTC units. | | |

ACTIVITY GROUP: Other Personnel Education

| | | |
|---|---|---|
| c. One Additional Workday | $+209 | |
| 8. Program Decreases | | $ -3,800 |
| a. Force Structure Related Changes (FY 1991 Base, $83,522) | $-3,800 | |
| Most significant decreases are in off-duty voluntary education and civilian personnel. Tuition Assistance enrollments and civilian authorizations decrease in line with overall Air Force end strengths.. | | |
| 9. FY 1992 Budget Request | | $ 157,416 |
| 10. Price Growth | | $ +8,140 |
| a. DBOF - Other Stock Fund Rates | $ -302 | |
| b. Civilian Personnel Related Pricing Changes | +4,703 | |
| c. Other Price Growth | +3,739 | |
| 11. Program Decreases | | $ -9,974 |
| a. Force Structure and Other Civilian Personnel Changes (FY 1992 Base, $88,879) | $-5,503 | |
| Decrease of 206 workyears due to various civilian personnel changes related to force structure drawdown. | | |
| b. Tuition Assistance (FY 1992 Base, $60,242) | $-4,200 | |
| Tuition assistance reduced to reflect lower requirements due to declining end strengths. | | |
| c. One Less Workday | $-271 | |
| 12. FY 1993 Budget Request | | $ 155,582 |

ACTIVITY GROUP: Other Personnel Education

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Off-Duty & Voluntary Education Enrollments | 234,289 | 223,988 | 212,588 | 204,500 |
| Junior ROTC Enrollments | 44,940 | 45,293 | 47,645 | 48,121 |
| Junior ROTC Units | 316 | 335 | 335 | 335 |
| Civilian Education Inputs | 34,437 | 35,470 | 37,770 | 38,670 |
| Veterans Education Assistance Program (VEAP) and Education Assistance Test Program (EATP) Exhibit | | | | |
| VEAP | | | | |
| Matching Payments | $9,472 | $9,541 | $9,258 | $9,212 |
| EATP | | | | |
| Education Assistance (includes cashouts) | | | | |
| Section 901 | 427 | 360 | 765 | 765 |
| Loan Forgiveness - Section 902 | 10 | 5 | 5 | 5 |
| Non-Contributory VEAP-Section 903 | 27 | 27 | 27 | 27 |
| TOTAL | $9,936 | $9,933 | $10,055 | $10,009 |

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Other Personnel Education

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 316 | 312 | 308 | 308 | 306 | 272 | -2 | -34 |
| Officer..... | 11 | 11 | 11 | 11 | 11 | 11 | 0 | 0 |
| Enlisted..... | 305 | 301 | 297 | 297 | 295 | 261 | -2 | -34 |
| Civilian End Strength (Total)..... | 1,620 | 1,451 | 2,172 | 2,172 | 1,964 | 1,806 | -208 | -158 |
| US Direct Hire..... | 1,588 | 1,421 | 2,145 | 2,145 | 1,937 | 1,779 | -208 | -158 |
| Foreign National Direct Hire.... | 8 | 10 | 10 | 10 | 10 | 10 | 0 | 0 |
| Foreign National Indirect Hire.. | 24 | 20 | 17 | 17 | 17 | 17 | 0 | 0 |
| Military Workyears (Total)..... | 300 | 314 | 309 | 309 | 316 | 288 | 7 | -28 |
| Officer..... | 8 | 11 | 11 | 11 | 11 | 11 | 0 | 0 |
| Enlisted..... | 292 | 303 | 298 | 298 | 305 | 277 | 7 | -28 |
| Civilian Workyears (Total)..... | 1,351 | 1,439 | 2,194 | 2,194 | 2,075 | 1,869 | -119 | -206 |
| US Direct Hire..... | 1,326 | 1,410 | 2,165 | 2,165 | 2,048 | 1,842 | -117 | -206 |
| Foreign National Direct Hire.... | 10 | 9 | 9 | 9 | 10 | 10 | 1 | 0 |
| Foreign National Indirect Hire.. | 15 | 20 | 20 | 20 | 17 | 17 | -3 | 0 |

ACTIVITY GROUP: Other Personnel Education

Explanation of End Strength Changes:

| | | Mil | Civ |
|---|---|---|---|
| 1. | FY 1991 Congressional Request | 312 | 1451 |
| | Reduced Support Due to Force Structure Drawdowns | 0 | -8 |
| | Civilian Intern Program | 0 | 1000 |
| | Manpower Adjustment | -3 | 0 |
| | DODDS Education Adj | 0 | -271 |
| | Net All Others | -1 | 0 |
| 2. | FY 1991 Current Estimate | 308 | 2172 |
| | Reduced Support Due to Force Structure Drawdowns | -2 | -6 |
| | Civilian Intern Program | 0 | -125 |
| | Civilian Tng/Career Broadening Program | 0 | -62 |
| | DOD Dependent Schools | 0 | -11 |
| | FY 92 PB SOA/DRU Reduction | 0 | -11 |
| | DODDS Education Adj | 0 | 11 |
| | Net All Others | 0 | -4 |
| 3. | FY 1992 Request | 306 | 1964 |
| | Reduced Support Due to Force Structure Drawdowns | -10 | -143 |
| | Civilian Intern Program | 0 | -125 |
| | DMR II - A-76 | -15 | 0 |
| | DMRD - Mil/Civ Convert/Realign | -3 | 3 |
| | FY 92 PB SOA/DRU Reduction | 0 | -18 |
| | DODDS Education Adj | 0 | 123 |
| | Base Closure I | -6 | -4 |
| | Net All Others | 0 | +6 |
| 4. | FY 1993 Request | 272 | 1806 |

## FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

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 services. The required services include base telephone support, record communications (AUTODIN), intrabase radios, secure telephones, official tolls, and other communications-electronics service.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of civilian personnel, communications-electronics supplies, leased communications-electronics services, and other costs associated with providing communications operations and maintenance. 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 missions.

ACTIVITY GROUP: Base Communications

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

| A. SUBACTIVITY GROUP: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 85795 Base Communications - Training..... | $24,307 | $27,138 | $23,572 | $22,614 | $26,117 | $27,048 | $+3,503 | $+931 |

ACTIVITY GROUP: Base Communications

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $ 27,138 |
| 2. | Congressional Adjustments | | $ -3,566 |
| | a. Training Support Activities | $ -2,562 | |
| | b. Base Operating Support | -1,002 | |
| | c. Management Headquarters | -2 | |
| 3. | FY 1991 Appropriated Amount | | $ 23,572 |
| 4. | Price Changes | | $ +34 |
| | a. Stock Fund Fuel Rates | $ +24 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | -24 | |
| | c. Additional .6% FY 1991 Civilian Pay Raise | +24 | |
| | d. FY 1991 Health Benefits Cost Increase | +10 | |
| 5. | Program Decreases | | $ -992 |
| | a. Force Structure Reductions | $-992 | |
| | Funds were reduced to reflect decreased support costs due to force structure reduction. | | |
| 6. | FY 1991 Current Estimate | | $ 22,614 |
| 7. | Functional Program Transfers | | $ -29 |
| | a. Transfers In | $ + 262 | |
| | (1) DMRD I Action - Civilianization of Military Spaces in Support Functions | $+262 | |

ACTIVITY GROUP: Base Communications

| | | | |
|---|---|---|---|
| b. Transfers Out | | $ -291 | |
| (1) Family Support Center Transfer | $-291 | | |
| This item implements the Office of the Assistant Secretary of Defense (Force Management and Personnel) decision to centralize family support center funding in MFP 8A under a new program element (PE 88720F). This is a zero balance transfer between MFP activity groups. | | | |
| 8. Price Growth | | | $ +1,139 |
| a. DBOF - Fuel Rates | | $ -23 | |
| b. DBOF - Other Stock Fund Rates | | +234 | |
| c. DBOF - Other Industrial Fund Rates | | +8 | |
| d. Civilian Personnel Related Pricing Changes | | +332 | |
| e. Other Price Growth | | +564 | |
| f. FY 1991 Baseline Fuel Price Increase Offset | | +24 | |
| 9. Program Increases | | | $ +2,416 |
| a. Procurment Management Information System (PROMIS)(FY 1991 Base, $0) | $ +2,399 | | |
| Funding supports a communications network to line all organizational levels of Air Force Recruiting Service and support agencies. Funding acquires computers, cables, and network links. Funding also supports commands additional use of teleconferencing. FY 1992 is the first year in purchasing the necessary equipment for PROMIS. This will be a three year project. | | | |
| b. One Additional Workday | $+17 | | |
| 10. Program Decreases | | | $ -23 |
| a. DMRD II Action - Air Force Network Architecture Efficiencies (FY 1991 Base, $22,614) | $-23 | | |
| Improved competition between long-haul telecommunications carriers resulted in lower costs for high capacity lines between major points. Savings result from bundling numerous individual data, voice and video lines into these high capacity lines. | | | |

## FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Base Communications

| | | |
|---|---|---|
| 11. FY 1992 Budget Request | | $ 26,117 |
| 12. Functional Program Transfers | | $+194 |
| a. Transfers In | $+194 | |
| (1) DMRD I Action - Civilianization of Military Spaces in Support Functions | $+194 | |
| 13. Price Growth | | $ +687 |
| a. DBOF - Fuel Rates | $ +1 | |
| b. DBOF - Other Stock Fund Rates | -265 | |
| c. DBOF - Other Industrial Fund Rates | +36 | |
| d. Civilian Personnel Related Pricing Changes | +314 | |
| e. Other Price Growth | +601 | |
| 14. Program Increases | | $ +89 |
| a. PROMIS (FY 1992 Base, $2,399) | $ +89 | |
| *Funding supports a communications network to line all organizational levels of Air Force Recruiting Service and support agencies.* | | |
| 15. Program Decreases | | $-39 |
| a. DMRD II Action - Air Force Network Architecture Efficiencies (FY 1992 Base, $22,591) | $-20 | |
| Improved competition between long-haul telecommunications carriers resulted in lower costs for high capacity lines between major points. Savings result from bundling numerous individual data, voice and video lines into these high capacity lines. | | |
| b. One Less Workday | $-19 | |
| 15. FY 1993 Budget Request | | $ 27,048 |

ACTIVITY GROUP: Base Communications

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 48 | 479 | 477 | 477 | 466 | 395 | -11 | -71 |
| Officer..... | 7 | 7 | 8 | 8 | 8 | 8 | 0 | 0 |
| Enlisted..... | 473 | 472 | 469 | 469 | 458 | 387 | -11 | -71 |
| Civilian End Strength (Total)..... | 195 | 192 | 195 | 195 | 204 | 204 | 9 | 0 |
| US Direct Hire..... | 195 | 192 | 195 | 195 | 204 | 204 | 9 | 0 |
| Military Workyears (Total)..... | 482 | 480 | 472 | 472 | 487 | 432 | 15 | -55 |
| Officer..... | 9 | 7 | 4 | 4 | 8 | 8 | 4 | 0 |
| Enlisted..... | 473 | 473 | 468 | 468 | 479 | 424 | 15 | -55 |
| Civilian Workyears (Total)..... | 177 | 185 | 190 | 190 | 197 | 203 | 7 | 6 |
| US Direct Hire..... | 177 | 185 | 190 | 190 | 197 | 203 | 7 | 6 |

ACTIVITY GROUP: Base Communications

Explanation of End Strength Changes:

| | | MIL | CIV |
|---|---|---|---|
| 1. | FY 1991 Congressional Request | 479 | 192 |
| | AF Communications/Computer Restructure | 1 | 0 |
| | Force Structure Drawdown | 0 | -1 |
| | Communications Program Realignments | 7 | 0 |
| | DMRD 917- Mil/Civ Convert/Realign | -4 | 4 |
| | Manpower Adjustment | -6 | 0 |
| 2. | FY 1991 Current Estimate | 477 | 195 |
| | Force Structure Drawdown | 0 | -4 |
| | Communications Program Realignments | 0 | 2 |
| | DMRD 917 - Mil/Civ Convert/Realign | -11 | 11 |
| 3. | FY 1992 Request | 466 | 204 |
| | Reduced Support Due to Force Structure Drawdowns | -3 | -3 |
| | DMRD 917- Mil/Civ Convert/Realign | -13 | 8 |
| | Base Closure I | -56 | -5 |
| | Net All Others | 1 | 0 |
| 4. | FY 1993 Request | 395 | 204 |

ACTIVITY GROUP: Base Operations

I. NARRATIVE DESCRIPTION (STATEMENT OF REQUIREMENTS AND MISSION:

II. DESCRIPTION OF OPERATIONS FINANCED:

Base Operations provides for the operation of utility systems; maintenance of installation equipment; environmental compliance; 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; other personnel support for chaplains and alcohol abuse programs; family support centers; morale, welfare and recreation support to Air Force personnel and their dependents. This program includes utilities and engineering services formerly included in Real Property Maintenance. Funds provide base operating support in the following areas:

A. 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.

B. Other Engineering Services: Includes fire protection, crash rescue, snow removal, refuse collection, payments for leased property, and custodial activities. Finances pay and allowance for civilian personnel.

C. Administration: Finances all activities associated 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.

D. 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.

ACTIVITY GROUP: Base Operations

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

F. 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.

G. 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 the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for civilian personnel.

H. 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.

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

J. Environmental Compliance: Starting in FY 1992, a new Operation and Maintenance (O&M) account, Environmental Compliance, has been established by the AF. This account addresses all O&M requirements necessary for compliance with federal, state, and local environmental laws/standards. With the majority of the seed monies being transferred from the AF Real Property Maintenance account, the AF has fully funded all recurring environmental operations and services, all requirements to correct situations which are currently out of compliance and all identified requirements necessary to prevent situations from going out of compliance during the budget year.

K. Child Development: Finances support facilities, supplies and support equipment, and manpower to operate child development centers and childcare/family day care homes. Finances pay and allowances for civilian personnel.

ACTIVITY GROUP: Base Operations

L. Family Centers: Finances facilities, supplies and support equipment and associated costs to operate family centers. Services include spouse employment, relocation assistance, crisis referral, financial management planning, and services for families with special needs. Finances pay and allowance for civilian personnel.

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Base Operations

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

| A. SUBACTIVITY GROUP: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 85756 Environmental Comp..... | $ 0 | $ 0 | $ 0 | $ 0 | $ 16,997 | $ 13,062 | $ +16,997 | $ -3,935 |
| 85794 Utilities-Training..... | 240,002 | 244,661 | 230,915 | 232,984 | 191,891 | 174,867 | -41,093 | -17,024 |
| 85794 Eng Srvs-Training..... | | | | | | | | |
| 85796 Base Ops-Training..... | 230,683 | 265,682 | 233,104 | 224,102 | 225,555 | 241,197 | +1,453 | +15,642 |
| 85894 Utilities-Service Academies..... | | | | | | | | |
| 85894 Eng Srvs-Service Academies..... | 44,328 | 39,296 | 37,933 | 38,693 | 28,255 | 28,888 | -10,438 | +633 |
| 85896 Base Ops-Service Academies..... | 18,434 | 22,387 | 14,725 | 18,304 | 20,892 | 21,719 | +2,588 | +827 |
| 88719 Child Development..... | 0 | 0 | 0 | 0 | 53,755 | 55,125 | +53,755 | +1,370 |
| 88720 Family Support Center... | 0 | 0 | 0 | 0 | 35,396 | 50,641 | +35,396 | +15,245 |
| Total..... | $ 533,447 | $ 572,026 | $ 516,677 | $ 514,083 | $ 572,741 | $ 585,499 | $ +58,658 | $ +12,758 |

ACTIVITY GROUP: Base Operations

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $ 572,026 |
| 2. | Congressional Adjustments | | $ -55,349 |
| | a. Civilian Education and Training | $-16,880 | |
| | b. Training and Education | -13,682 | |
| | c. Increased Use of Reserve Forces | -4,625 | |
| | d. RPMA - Europe/Pacific | -4,484 | |
| | e. Stock Fund Operations | -4,391 | |
| | f. Other Professional Education | -2,966 | |
| | g. Recruiting and Advertising | -2,963 | |
| | h. A-76 Reviews | -1,657 | |
| | i. Base Operating Support | -1,356 | |
| | j. Stock Fund Material Purchases | -871 | |
| | k. Printing and Reproduction | -534 | |
| | l. ADP Programs - CIM | -260 | |
| | m. Travel | -221 | |
| | n. Training Support Activities | -188 | |
| | o. Foreign National Support | -175 | |
| | p. Management Headquarters | -96 | |
| 3. | FY 1991 Appropriated Amount | | $ 516,677 |
| 4. | Functional Program Transfers | | $ +2,997 |
| | a. Transfers In | $ +10,155 | |
| | (1) DMRD I Action - Civilianization of military positions | $+6,822 | |
| | (2) Contract Quarters Realignment | $+2,508 | |

*To more accurately reflect the cost of operations, the Air Force changed its funding policy on contract quarters charges. Previously host bases financed the cost of contract quarters for all travelers to their installation. The new policy requires the traveler's organization of assignment to finance*

the contract quarters costs. This policy change required the transfer of funds between activity groups and Major Force Programs.

(3) Airfield Markings.....$+692
Represents decentralization of regionalized airfield marking contracts. A Comptroller Decision determined regional airfield marking contracts previously executed by HQ Air Force Logistics Command discriminated against small businesses. This transfer distributes funding to various Air Force Major Commands to allow for competition among smaller contractors.

(4) Corporate Information Management (CIM) .....$+133
The FY 1991 Defense Appropriation Bill transferred all Automated Data Processing (ADP) development and modernization funds from the AF to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the AF for use in executing ongoing ADP programs.

| | | | |
|---|---|---|---|
| b. | Transfer Out..... | $ -7,158 | |
| | (1) Subsistence-in-Kind (SIK).....$ -7,158 | | |
| | In the FY 1991 President's Budget, funds were transferred from the Military Personnel Appropriation to O&M. Initially the funds were spread to all Major Force Programs. Current Department of Defense policy, however, advocates central management of SIK in MFP 7. | | |
| 5. | Price Changes..... | | $ +1,309 |
| a. | Stock Fund Fuel Rates..... | $+1,753 | |
| b. | FY 1991 Baseline Fuel Price Increase Offset..... | -1,753 | |
| c. | Industrial Fund Rates (Fuel Increases)..... | +40 | |
| d. | FY 1991 Baseline Industrial Fund Rate Increase (Fuels) Offset..... | -40 | |
| e. | Additional .6% FY 1991 Civilian Pay Raise..... | +924 | |
| f. | FY 1991 Health Benefits Cost Increase..... | +385 | |

ACTIVITY GROUP: Base Operations

| | | | |
|---|---|---|---|
| 6. | Program Decreases | | $ -6,900 |
| | a. Force Structure Reduction | $-6,900 | |
| | Force structure drawdown caused corresponding decrease in training requirements. | | |
| 7. | FY 1991 Current Estimate | | $ 514,083 |
| 8. | Functional Program Transfers | | $ 63,636 |
| | a. Transfers In | $+73,383 | |
| | (1) Child Development/Family Support Center Transfer | $+51,277 | |
| | This item implements DoD decision to centralize child development and family support center funding in MFP 8A under two new program elements (PEs 88719F - Child Development and 88729F - Family Support Centers). This is a zero balance transfer between FMPs. | | |
| | (2) DMRD I Action - Civilianization of Military Spaces in Support Functions | $+14,164 | |
| | (3) Decentralization of Official Mail Funding | $+7,848 | |
| | Realignment of official mail funds from MFP 9 to the primary MFP of the using organization as of October 1, 1990. | | |
| | (4) DMRD II Action - Regionalize AF Accounting and Finance (ACF) Operations | $+94 | |
| | b. Transfers Out | $-9,747 | |
| | (1) DMRD I Action - Consolidation of DoD Accounting and Finance Operations | $-5,752 | |
| | (2) DMRD I Action - Consolidation of Commissary Operations | $-3,466 | |
| | (3) DMRD I Action - Comptroller Management System (COOF) Maintenance | $-300 | |

ACTIVITY GROUP: Base Operations

(4) DMRD I Action - Implementation of Electronic Data Interchange (EDI).....$-95

(5) DMRD II Action - Consolidate Automated Data Processing Operations and Design Centers.....$-95

(6) DMRD II Action - Air Force Network Architecture Efficiencies.....$-39

| | | | |
|---|---|---|---|
| 9. | Price Growth..... | | $ +33,157 |
| | a. DBOF - Fuel Rates..... | $ -1,663 | |
| | b. DBOF - Other Stock Fund Rates..... | +4,326 | |
| | c. Civilian Personnel Related Pricing Changes..... | +18,909 | |
| | d. Other Price Growth..... | +9,792 | |
| | e. FY 1991 Baseline Industrial Fund Rate Increase (Fuels) Offset..... | +40 | |
| | f. FY 1991 Baseline Fuel Price Increase Offset..... | +1,753 | |
| 10. | Program Increases..... | | $ 14,251 |
| | a. Child Development and Family Support Centers (FY 1991 Base, $0).....$ +13,419 | | |
| | This item implements DoD decision to centralize child development and family support center funding in MFP 8A under two new program elements (PEs 88719F - Child Development and 88729F - Family Support Centers). This is a zero balance transfer between FMPs. | | |
| | b. One Additional Workday.....$ +832 | | |
| 11. | Program Decreases..... | | $ -52,386 |
| | a. Real Property Maintenance Activity (RPMA) Reductions (FY 1991 Base, $271,677).....$ -44,509 | | |
| | RPMA has been reduced to correspond with the lower force structure. Reductions have been taken in maintenance of production facilities, maintenance and repair projects, maintenance of supply facilities, | | |

ACTIVITY GROUP: Base Operations

maintenance of troop housing, and maintenance of research and development facilities. The consolidation of redundant facilities reduces the scope of management and operational support and funding required. With force drawdown, the infrastructure rquired; e.g., POL storage, warehousing, other supply facilities, will either be abandoned or their use significantly reduced. Troop Housing reductions result from combining certain maintenance and repair projects for consideration as military construction. Only minimal repair necessary for health and safety will be provided.

b. Maintenance of Utilities and Other Facilities (FY 1991 Base, $271,677)..... $ -2,654
Reduction results from a lower level of repair to utility systems and parking areas at European facilities due to base realignment and force structure drawdown.

c. Maintenance of Operation and Training Facilities (FY 1991 Base, $271,677)..... $ -2,568
Reduction reflects a lower maintenance investment rate due to the demolition of maintenance intensive and costly facilities.

d. O&M Funded Minor Construction (FY 1991 Base, $64,849)..... $ -1,725
Reduction is based on fewer minor construction projects due to the shrinking size of the physical plant resulting from European troop reductions and base closure actions.

e. DMRD II Action - Standard Base Level Computers (SBLC)..... $ -856

f. DMRD II Action - Energy Resource Management.....$ -74

12. FY 1992 Budget Request..... $ 572,741

13. Functional Program Transfer..... $ -30,885

ACTIVITY GROUP: Base Operations

| | | | |
|---|---|---|---|
| a. | Transfers In | $ +14,115 | |
| | (1) DMRD I Action - Civilianization of Military Spaces in Support Functions | $+12,814 | |
| | (2) DMRD II Action - Regionalize Air Force Accounting and Finance (ACF) Operations | $+1,301 | |
| b. | Transfers Out | $ -45,000 | |
| | (1) Military Construction Transfer | $-45,000 | |
| | Moves real property capital investment normally done in the Operation and Maintenance appropriation to the Military Construction appropriation. Consolidates real property capital investment into one appropriation. | | |
| 14. | Price Growth | | $ +19,697 |
| a. | DBOF - Fuel Rates | $ +64 | |
| b. | DBOF - Other Stock Fund Rates | -2,903 | |
| c. | Civilian Personnel Related Pricing Changes | +14,430 | |
| d. | Other Price Growth | +8,106 | |
| 15. | Program Increases | | $ +32,922 |
| a. | Family Support Centers/Child Development Centers (FY 1992 Base, $89,151) | $+18,083 | |
| | Funds the second half-year of civilian pay authorizations. | | |
| b. | Real Property Maintenance Activities (FY 1992 Base, $220,146) | $+12,946 | |
| | Restores funding for needed services such as utility contracts and engineering services contracts. | | |
| c. | DMRD I Action - Contracting Base Fuels Activities | $+1,688 | |
| d. | DMRD I Action - Contract Base Service Stores | $+117 | |
| e. | DMRD I Action - Contract Bits | $+88 | |

ACTIVITY GROUP: Base Operations

| | | |
|---|---|---|
| 16. Program Decreases | | $ -8,976 |
| a. Environmental Compliance (FY 1992 Base, $16,997). Environmental Service Contracts have been decreased. Funding supports only the highest priority "must pay" requirements. | $ -3,790 | |
| b. DMRD I Action - Consolidation of Commissary Operations | $ -2,378 | |
| c. DMRD I Action - Consolidation of DoD Accounting and Finance Ops | $ -1,006 | |
| d. DMRD I Action - Consolidation of DoD Printing | $ -854 | |
| e. One Less Workday | $ -774 | |
| f. DMRD I Action - Consolidate Automated Data Processing Operations and Design | $ -175 | |
| g. DMRD II Action - Communication Computer Restructure II | $ -1 | |
| 17. FY 1993 Budget Request | | $ 585,499 |

ACTIVITY GROUP: Base Operations

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| A. Maintenance & Repair ($000) | 166,012 | 144,643 | 109,252 | 87,303 |
| Military Personnel E/S | 1,731 | 1,650 | 1,568 | 1,129 |
| Civilian Personnel E/S | 2,104 | 1,882 | 1,320 | 1,365 |
| Total Personnel End Strengths | 3,835 | 3,532 | 2,888 | 2,495 |
| Recurring Maintenance ($000) | 103,300 | 109,529 | 109,249 | 87,303 |
| Major Maintenance ($000) | 62,712 | 35,114 | 3 | 0 |
| Buildings (KSF) | 53,626 | 54,677 | 55,638 | 54,222 |
| Pavements (KSY) | 42,962 | 43,034 | 43,151 | 43,368 |
| B. Minor Construction ($000) | 14,834 | 13,782 | 3,487 | 0 |
| Military Personnel E/S | 65 | 62 | 59 | 0 |
| Civilian Personnel E/S | 52 | 47 | 33 | 0 |
| Total Personnel E/S | 117 | 109 | 92 | 0 |
| Number of Projects | 135 | 120 | 29 | 0 |
| C. Operation of Utilities ($000) | 56,823 | 64,416 | 62,921 | 66,792 |
| Military Personnel E/S | 139 | 133 | 126 | 88 |
| Civilian Personnel E/S | 254 | 228 | 160 | 161 |
| Total Personnel E/S | 393 | 361 | 286 | 249 |
| Electricity (MWH) | 744,146 | 751,798 | 757,135 | 731,358 |

ACTIVITY GROUP: Base Operations

| | | | | |
|---|---|---|---|---|
| Heating (MBTU) | 4,117,691 | 4,172,480 | 4,194,662 | 4,071,418 |
| Water, Plants & Systems (000 gals) | 7,087,567 | 7,020,181 | 7,168,322 | 6,891,195 |
| Sewage & Waste Systems (000 gals) | 4,806,639 | 4,761,423 | 4,860,824 | 4,674,875 |
| Air Conditioning & Refrigeration (ton) | 157,588 | 165,196 | 169,548 | 163,623 |
| D. Other Engineering Support ($000) | $ 46,861 | $ 48,836 | $ 44,486 | $ 49,660 |
| Military Personnel E/S | 469 | 446 | 424 | 294 |
| Civilian Personnel E/S | 753 | 677 | 489 | 494 |
| Total Personnel E/S | 1,222 | 1,123 | 913 | 788 |
| Facilities Supported (000 sq ft) | 53,626 | 54,677 | 55,638 | 54,222 |
| TOTAL REAL PROPERTY MAINTENANCE ACTIVITIES ($000) | $ 284,330 | $ 271,677 | $ 220,146 | $ 203,755 |
| E. Administration ($000) | $68,859 | $67,032 | $68,387 | $72,895 |
| Military Personnel E/S | 1,638 | 1,746 | 1,640 | 1,288 |
| Civilian Personnel E/S | 779 | 1,120 | 1,074 | 1,041 |
| Total Personnel End Strengths | 2,417 | 2,866 | 2,714 | 2,329 |
| Number of Bases, Total | 16 | 16 | 16 | 16 |
| Population Served, Total E/S | 75,339 | 73,850 | 74,825 | 73,560 |
| (Military, E/S) | 60,513 | 58,018 | 57,761 | 56,780 |
| (Civilian, E/S) | 14,826 | 15,832 | 17,064 | 16,780 |
| No. ADP CPUs | 95 | 95 | 95 | 93 |
| F. Retail Supply Operations ($000) | $37,174 | $36,174 | $36,789 | $39,224 |
| Military Personnel E/S | 879 | 940 | 890 | 696 |
| Civilian Personnel E/S | 421 | 601 | 577 | 559 |
| Total Personnel End Strengths | 1,300 | 1,541 | 1,467 | 1,255 |
| Line Items Carried (000) | 522,416 | 519,435 | 522,584 | 527,810 |
| Receipts (000) | 578,890 | 567,825 | 570,951 | 576,661 |
| Issues (000) | 1,759,997 | 1,710,247 | 1,716,709 | 1,724,907 |

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Base Operations

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| G. Maintenance of Installation Equipt ($000).. | $3,739 | $3,627 | $3,658 | $3,915 |
| Military Personnel E/S..... | 87 | 94 | 88 | 68 |
| Civilian Personnel E/S..... | 43 | 59 | 55 | 54 |
| Total Personnel E/S..... | 130 | 153 | 143 | 122 |
| H. Other Base Services ($000)..... | $33,941 | $33,050 | $33,689 | $35,912 |
| Military Personnel E/S..... | 803 | 856 | 808 | 635 |
| Civilian Personnel E/S..... | 385 | 553 | 530 | 513 |
| Total Personnel End Strengths..... | 1,188 | 1,409 | 1,338 | 1,148 |
| No. Motor Vehicles, Total..... | 5,797 | 5,679 | 5,612 | 5,737 |
| Owned..... | 3,398 | 3,330 | 3,263 | 3,001 |
| Leased..... | 2,399 | 2,349 | 2,349 | 2,736 |
| No. Miles Driven (Millions)..... | 27 | 25 | 23 | 21 |
| I. Bachelor Housing Ops, Furn. ($000)..... | $11,008 | $10,697 | $10,774 | $11,521 |
| Military Personnel E/S..... | 260 | 281 | 264 | 205 |
| Civilian Personnel E/S..... | 126 | 174 | 168 | 162 |
| Total Personnel End Strengths..... | 386 | 455 | 432 | 367 |
| No. of Officer Quarters..... | 3,402 | 3,402 | 3,402 | 3,402 |
| No. of Enlisted Quarters..... | 10,302 | 10,309 | 10,309 | 10,309 |
| J. Other Personnel Support ($000)..... | $71,696 | $69,735 | $70,692 | $75,467 |
| Military Personnel E/S..... | 1,693 | 1,820 | 1,718 | 1,340 |
| Civilian Personnel E/S..... | 814 | 1,150 | 1,101 | 1,062 |
| Total Personnel End Strength..... | 2,507 | 2,970 | 2,819 | 2,402 |

ACTIVITY GROUP: Base Operations

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Population Served, Total | 75,339 | 73,850 | 74,825 | 73,560 |
| (Military, E/S) | 60,513 | 58,018 | 57,761 | 56,780 |
| (Civilian, E/S) | 14,826 | 15,832 | 17,064 | 16,780 |
| K. Other Morale, Welfare & Recreation ($000) | $22,700 | $22,091 | $22,478 | $23,982 |
| Military Personnel E/S | 536 | 571 | 540 | 425 |
| Civilian Personnel E/S | 256 | 366 | 353 | 341 |
| Total Personnel End Strengths | 792 | 937 | 893 | 766 |
| Population Served, Total | 75,339 | 73,850 | 74,825 | 73,560 |
| (Military, E/S) | 60,513 | 58,018 | 57,761 | 56,780 |
| (Civilian, E/S) | 14,826 | 15,832 | 17,064 | 16,780 |

## FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Base Operations

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 8,300 | 8,506 | 8,599 | 8,599 | 8,260 | 6,304 | -339 | -1,956 |
| Officer..... | 1,003 | 753 | 781 | 781 | 779 | 661 | -2 | -118 |
| Enlisted..... | 7,297 | 7,753 | 7,818 | 7,818 | 7,481 | 5,643 | -337 | -1,838 |
| Civilian End Strength (Total)..... | 5,987 | 8,118 | 6,868 | 6,868 | 8,266 | 8,149 | +1,398 | -117 |
| US Direct Hire..... | 5,987 | 8,118 | 6,868 | 6,868 | 8,266 | 8,149 | +1,398 | -117 |
| Military Workyears (Total)..... | 9,337 | 8,910 | 8,542 | 8,542 | 8,867 | 7,445 | +325 | -1,422 |
| Officer..... | 877 | 797 | 906 | 906 | 814 | 721 | -92 | -93 |
| Enlisted..... | 8,460 | 8,113 | 7,636 | 7,636 | 8,053 | 6,724 | +417 | -1,329 |
| Civilian Workyears (Total)..... | 7,923 | 7,589 | 6,695 | 6,695 | 8,344 | 8,237 | +1,649 | -107 |
| US Direct Hire..... | 7,923 | 7,589 | 6,695 | 6,695 | 8,344 | 8,237 | +1,649 | -107 |

ACTIVITY GROUP: Base Operations

Explanation of End Strength Changes:

| | MIL | CIV |
|---|---|---|
| 1. FY 1991 Congressional Request | 8566 | 8118 |
| Band Restructure | -119 | 0 |
| Force Struture Adjustment | 0 | -1262 |
| Commercial Activities (A-76) | 0 | 18 |
| Communications Program Realignments | 18 | 0 |
| DMR II - Mgt Structure Red/Realign | -1 | 0 |
| DMRD - Def Fin Act Svcs (DFAS) | 0 | -32 |
| DMRD - Mil/Civ Convert/Realign | -39 | 25 |
| Manpower Adjustment | -125 | 0 |
| Officer/Enlisted Accessions (BOS Tail) | -111 | 0 |
| Training Program Realignments | 492 | 0 |
| UPT Programming Adjustment | -22 | 0 |
| Net All Others | 0 | 1 |
| 2. FY 1991 Current Estimate | 8599 | 6868 |
| Advanced Training System(s) | -24 | 0 |
| CE Labor Reporting Automation | -7 | -8 |
| Centralized Civilian Pay System | 0 | -41 |
| Child Development Transfer | 0 | 210 |
| Force Structure Adjustment | 0 | -851 |
| Communications Program Realignments | 0 | 24 |
| Congress Directed Relocation Asst Pgm | 0 | 140 |
| Congressionally Directed Child Developmt | 0 | 1278 |
| DMR II - A-76 | -33 | 0 |

ACTIVITY GROUP: Base Operations

| | MIL | CIV |
|---|---|---|
| DMR II - Acct & Finance Regionalization | -10 | -10 |
| DMR II - AFIT Efficiencies | -1 | 0 |
| DMR II - Communications Divisions | 0 | -1 |
| DMR II - UNT Reduction | -5 | 0 |
| DMRD - Mil/Civ Convert/Realign | -165 | 165 |
| DMRD - ADP Consolidation | -40 | -7 |
| DMRD - Electronic Data Interchange | 0 | -6 |
| DMRD - Civ BOS Restore | 0 | 18 |
| DMRD - Base Eng Svcs Restructure | -101 | -30 |
| DMRD - Printing Consolidation | -27 | -100 |
| DOD Dog Center Transfer | 0 | 1 |
| Family Support Centers | 119 | 646 |
| Fuels Automated Management System | -4 | 0 |
| Logistics Program Realignments | 0 | 16 |
| MWR Funding | 0 | -60 |
| PC-III | -74 | 0 |
| PC-III Transfer | 18 | 0 |
| Training Program Realignments | 74 | 38 |
| UNT Production Adjustment | -8 | 0 |
| UPT Programming Adjustment | -37 | -17 |
| Net All Others | -14 | -7 |
| 3. FY 1992 Request | 8260 | 8266 |
| Base Closure | -414 | -255 |
| Force Structure Adjustment | 0 | 851 |
| DMR II - Acct & Finance Regionalization | -39 | -39 |
| DMR II - UNT Reduction | 5 | 0 |
| DMRD - Depot Level Reparables | 0 | 13 |

ACTIVITY GROUP: Base Operations

| | MIL | CIV |
|---|---|---|
| DMRD - Mil/Civ Convert/Realign | -86 | 86 |
| DMRD - ADP Consolidation | -67 | -2 |
| DMRD - Electronic Data Interchange | 0 | -13 |
| DMRD - Civ BOS Restore | 0 | -8 |
| DMRD - Base Eng Svcs Restructure | -83 | 24 |
| Base Closure I | -1236 | -771 |
| Senior NCO Academy | 6 | 1 |
| Training Program Realignments | -66 | -1 |
| UNT Production Adjustment | 13 | 0 |
| UPT Programming Adjustment | -9 | 0 |
| Net All Others | 20 | -3 |
| 4. FY 1993 Request | 6304 | 8149 |

## FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

### I. DESCRIPTION OF OPERATIONS FINANCED:

The resources requested for health care provide for mission operations in four activity groups: Hospital Operations; Care in Non-Service Facilities; Telecommunications, Command and Control - Medical; 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 support the effective operations of a health care system capable of sustaining the highest degree of combat readiness for the Air Force.

Care in Non-Service Facilities provides for health care services by Veterans Administration facilities, Uniformed Services Treatment Facilities (USTFs), 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

Six medical centers, seventy hospitals, forty one clinics, sixty four 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.

The following is a description of operations financed broken out by CONUS and Overseas:

**Facilities in the Continental U.S.**
**(DOD Regions 1-9)**

60 Hospitals, Regional Hospitals and Medical Centers
17 Clinics
5 Aeromedical Staging Flights
1 Contingency Hospital

**Facilities Overseas**
**(DOD Region 21-51)**

16 Hospitals, Regional Hospitals and Medical Centers
24 Clinics
2 Aeromedical Staging Flights
11 Contingency Hospitals

These facilities will support one and a quarter million beddays of hospitalization, over sixteen million clinic visits and over seventeen million dental procedures. In addition, care is obtained for eligible beneficiaries from other sources, such as CHAMPUS, the Veterans Administration and the Coast Guard.

**Defense Management Review Initiatives (DMRs):** In response to the President's call for Department of Defense (DoD) management improvements in his February 1989 address to Congress, the DoD and the Air Force are engaged in a sustained, long-term effort to streamline their management, with special emphasis on acquisition, inventory control, consolidations, mergers, and the streamlining of headquarters operations. Specifically, this Major Force Program will realize

savings from establishment of a business operations fund, reduced support costs due to mission realignments, personnel restructuring and changes in medical operations.

The following paragraphs describe the DMRs that impact this Major Force Program. The dollar impact of each DMR on each activity is shown as a Transfer In/Out or Program Increase/Decrease in each Activity Group.

a. Defense Business Operations Fund (DBOF): In FY 1992/1993, the Department of Defense will establish a Defense Business Operations Fund (DBOF). The purpose of this Fund is to establish a system, using business accounting methods, which more accurately reflects the costs of operating and maintaining the force structure and better allocates these costs to the respective customers of the fund through the rates charged for goods and services. Now included in the DBOF are procurement and military construction funding as a part of the costs to the various business activities (Capital Budgeting). Productivity improvements are anticipated through the focus on cost and performance in support of customers demand.

b. Civilianization of Military Spaces in Support Functions. Conversions determined by Air Force Specialty Code, based on military essentiality, have been completed. These positions include installation management, management headquarters for support commands, research and development, training and personnel, joint activities and support activities.

c. ADP Consolidation/Base Medical. Reflects potential savings that can be achieved in operating and maintenance costs by replacing existing base medical facility data processing systems with standard AT&T hardware.

d. Reduce HIV Testing Frequency. Reduction results from reduced administrative support by changing the frequency of HIV testing from every two years to every five years and prior to going overseas. The frequency rate of positive HIV tests now merits extending to the five-year interval without detrimental impact to the program.

e. Reduce TR-1/TRS Program. Reduces TR-1-TRS in Europe to a level necessary to support peacetime vs wartime operations.

f. F-111 Training Fighter Streamlining. An accelerated conversion of F-111 combat coded aircraft results in a more effective and efficient training program.

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

| A. Activity Group | FY 1990 Actuals | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Current Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Telecom & Cmd Control Prog Medical | $7,499 | $7,012 | $7,012 | $7,012 | $7,053 | $7,159 | $+41 | $+106 |
| Hospital Operations | 929,910 | 1,022,586 | 962,882 | 979,641 | 962,848 | 896,439 | -16,793 | -66,409 |
| Care in Non Service Facilities | 1,050,442 | 1,022,590 | 1,172,564 | 1,172,564 | 1,156,612 | 1,293,849 | -15,952 | +137,237 |
| Base Operations-Medical | 147,244 | 163,349 | 157,794 | 157,794 | 126,122 | 126,525 | -31,672 | +403 |
| Total MFP 8B Medical | $2,135,095 | $2,215,537 | $2,300,252 | $2,317,011 | $2,252,635 | $2,323,972 | $-64,376 | $+71,337 |

B. Reconciliation of Increases and Decreases:

| | | | | |
|---|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | | $2,215,537 |
| 2. | Congressional Adjustments | | | $+84,715 |
| | a. CHAMPUS Congressional Addition | | $+150,000 | |
| | b. Stock Fund Material Purchases | | -13,550 | |
| | c. Travel | | -8,863 | |
| | d. Other OM Troop Reductions | | -8,502 | |
| | e. Stock Fund Operations | | -8,205 | |
| | f. RPMA - Europe Pacific | | -5,525 | |
| | g. Increased Use of Reserve Forces | | -5,317 | |
| | h. ADP Programs - CIM | | -4,214 | |
| | i. Foreign National Employees | | -3,981 | |
| | j. Troop Reduction | | -3,376 | |
| | k. A-76 Reviews | | -1,904 | |
| | l. Guard/Reserve Offset | | -1,625 | |
| | m. Management Headquarters Reduction | | -223 | |
| 3. | FY 1991 Appropriated Amount | | | $2,300,252 |
| 4. | Functional Program Transfers | | | $+5,184 |
| | a. Transfers In | | $+5,184 | |
| | (1) Corporate Information Management (CIM) | $+3,066 | | |
| | (2) Contract Quarters | +1,118 | | |
| | (3) Counternarcotics | +1,000 | | |
| 5. | Price Growth | | | $+1,443 |
| | a. Stock Fund Fuel Rates | | $+13,725 | |
| | b. FY91 Baseline Fuel Price Increase Offset | | -13,725 | |
| | c. MAC Industrial Fund Rates | | +3,403 | |
| | d. FY91 Baseline MAC Industrial Fund Rate Increase Offset | | -3,403 | |
| | e. Additional .6% FY 1991 Civilian Pay Raise | | +1,021 | |
| | f. FY 1991 Health Benefits Cost Increase | | +422 | |

| | | | | |
|---|---|---|---|---|
| 6. | Program Increases | | | $+10,132 |
| | a. Military Treatment Facility (MTF) Workload Costs | | $+10,132 | |
| 7. | FY 1991 Current Estimate | | | $2,317,011 |
| 8. | Functional Program Transfers | | | $-97,007 |
| | a. Transfers In | | $+14,887 | |
| | (1) Civilianization of Military Spaces in Support Functions | +14,283 | | |
| | (2) Realign Geilenkirchen AB Clinic | +604 | | |
| | b. Transfers Out | | $-111,894 | |
| | (1) San Antonio Joint Military Medical Command (SA-JMMC) | $-101,194 | | |
| | (2) Composite Health Care System Centralization | -9,700 | | |
| | (3) Counternarcotics | -1,000 | | |
| 9. | Price Growth | | | $+176,719 |
| | a. Other Price Growth | | $+90,154 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | | +12,067 | |
| | c. Foreign Currency Fluctuation | | +10,952 | |
| | d. Civilian Personnel Related Pricing Changes | | +9,768 | |
| | e. DBOF - Other Stock Fund Rates | | +43,380 | |
| | f. FY 1991 Baseline IF Rate Increase (Fuels) Offset | | +5,061 | |
| | g. Contract Price Growth | | +4,824 | |
| | h. DBOF - Other Industrial Fund Rates | | +700 | |
| | i. DBOF - Fuel Rates | | -187 | |
| 10. | Program Increases | | | $+29,968 |
| | a. C-9A Contract Logistical Support | | $+21,943 | |
| | b. Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) | | +7,289 | |
| | c. One Additional Work Day | | +736 | |

| | | | |
|---|---|---|---|
| 11. Program Decreases | | | $-174,056 |
| a. Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) | | $-68,000 | |
| b. Realigning of Maintenance Repair Requirements | | -39,333 | |
| c. Third Party Collection Program | | -28,200 | |
| d. Military Treatment Facility (MTF) Workload | | -14,900 | |
| e. Extended Medical Equipment Replacement Cycle | | -10,766 | |
| f. Care in Non-Defense Facilities | | -6,474 | |
| g. AF DMR II Action - ADP Consolidation/Base Medical | | -3,400 | |
| h. Dental Workload | | -1,400 | |
| i. DMR II Action - Reduce HIV Testing Frequency | | -1,000 | |
| j. ADP Maintenance Support | | -497 | |
| k. DMR II Action - Reduce TR-1/TRS Program | | -57 | |
| l. DMR II Action - F-111 Training Fighter Streamlining | | -29 | |
| 12. FY 1992 Budget Request | | | $2,252,635 |
| 13. Functional Program Transfer | | | $-11,813 |
| a. Transfers In | | $+15,187 | |
| (1) DMRD Action - Civilianization of Military Spaces in Support Functions | $+15,187 | | |
| b. Transfers Out | | $-27,000 | |
| (1) Military Construction Transfer | $-27,000 | | |
| 14. Price Growth | | | $+68,306 |
| a. Other Price Growth | | $+74,498 | |
| b. Civilian Personnel Related Pricing Changes | | +14,711 | |
| c. DBOF - Other Stock Fund Rates | | -25,650 | |
| d. Contract Price Growth | | +3,354 | |
| e. DBOF - Other Industrial Fund Rates | | +727 | |
| f. DBOF - Fuel Rates | | +666 | |
| 15. Program Increases | | | $+101,287 |
| a. Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) | | $+78,384 | |
| b. Maintenance Repair Capability | | +22,903 | |

| | | |
|---|---|---|
| 16. Program Decreases | | $-86,443 |
| a. Force Structure Drawdown | $-67,039 | |
| b. Burdensharing | -11,335 | |
| c. Care in Non-Defense Facilities | -3,604 | |
| d. C-9A Contract Logistical Support (CLS) | 2,703 | |
| e. Dental Workload | -900 | |
| f. One Less Work Day | -711 | |
| g. Medical ADP | -151 | |
| 17. FY 1993 Budget Request | | $2,323,972 |

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Medical Centers | 7 | 7 | 6 | 6 |
| Hospitals | 74 | 73 | 73 | 70 |
| Clinics | 41 | 41 | 41 | 41 |
| Aid Stations | 64 | 64 | 64 | 64 |
| PRIMUS Clinics | 5 | 5 | 5 | 5 |
| Admissions | 290,892 | 288,604 | 243,661 | 242,546 |
| Average Daily Patient Load | 3,784 | 3,719 | 3,350 | 3,302 |
| Inpatient Days | 1,381,107 | 1,363,931 | 1,226,069 | 1,208,509 |
| Clinic Visits | 15,900,046 | 15,787,329 | 13,923,476 | 13,724,062 |
| Dental Clinic Composite Time Values | 17,416,173 | 16,944,910 | 16,597,731 | 16,597,731 |
| Aeromedical Evacuation | | | | |
| C-9 Flying Hours | 27,268 | 27,363 | 27,363 | 27,363 |
| C-141 Scheduled Hours | 4,469 | 4,943 | 4,943 | 4,943 |
| C-141 Unscheduled Hours | 897 | 1,140 | 1,140 | 1,140 |
| Total C-141 | 5,366 | 6,083 | 6,083 | 6,083 |
| C-130 Hours | 688 | 996 | 996 | 996 |
| Opportune Seats | 3,023 | 3,400 | 3,400 | 3,400 |
| C-9 Squadrons | 4 | 4 | 4 | 4 |
| Primary Aircraft Assigned | 18 | 18 | 18 | 18 |
| Backup Aircraft Inventory | 1 | 1 | 1 | 1 |
| Average PAA | 18 | 18 | 18 | 18 |
| Average Flying Hours per PAA | 1,520 | 1,520 | 1,520 | 1,520 |

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Auth | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 39,771 | 41,174 | 40,171 | 40,171 | 40,314 | 37,490 | +143 | -2,824 |
| Officer..... | 12,196 | 12,463 | 12,282 | 12,282 | 12,541 | 11,726 | +259 | -815 |
| Enlisted..... | 27,575 | 28,711 | 27,889 | 27,889 | 27,773 | 25,764 | -116 | -2,009 |
| Civilian End Strength (Total)..... | 9,308 | 9,645 | 9,299 | 9,299 | 8,550 | 8,684 | -749 | +134 |
| US Direct Hire..... | 8,595 | 8,948 | 8,662 | 8,662 | 7,840 | 8,030 | -822 | +190 |
| Foreign National Direct Hire..... | 227 | 266 | 257 | 257 | 285 | 234 | +28 | -51 |
| Total Direct Hire..... | 8,822 | 9,214 | 8,919 | 8,919 | 8,125 | 8,264 | -794 | +139 |
| Foreign National Indirect Hire... | 486 | 431 | 380 | 380 | 425 | 420 | +45 | -5 |
| Military Workyears (Total)..... | 39,644 | 40,713 | 40,213 | 40,213 | 41,801 | 39,059 | +1,588 | -2,742 |
| Officer..... | 12,198 | 12,448 | 12,422 | 12,422 | 12,941 | 12,108 | +519 | -833 |
| Enlisted..... | 27,446 | 28,265 | 27,791 | 27,791 | 28,860 | 26,951 | +1,069 | -1,909 |
| Civilian Workyears (Total)..... | 8,299 | 9,106 | 8,934 | 8,934 | 8,443 | 8,640 | -491 | +197 |
| US Direct Hire..... | 7,538 | 8,434 | 8,262 | 8,262 | 7,773 | 7,957 | -489 | +184 |
| Foreign National Direct Hire..... | 261 | 236 | 236 | 236 | 271 | 260 | +35 | -11 |
| Total Direct Hire..... | 7,799 | 8,670 | 8,498 | 8,498 | 8,044 | 8,217 | -454 | +173 |
| Foreign National Indirect Hire... | 500 | 436 | 436 | 436 | 399 | 423 | -37 | +24 |

Explanation of End Strength Changes:

| | Military | Civilian |
|---|---|---|
| 1. FY 1991 Congressional Request | 41174 | 9645 |
| AF/Veterans Admin Medical Sharing | 0 | 20 |
| Reduced Support Infrastructure Due to Force Structure Drawdowns | -380 | -387 |
| DMR II - Mgt Structure Red/Realign | -3 | 0 |
| DMR II - TRS Program Change | -10 | -3 |
| DMRD - Mil/Civ Convert/Realign | -48 | 48 |
| Force Structure (BOS tail) | -200 | -34 |
| Primary Care Access Adjust | -368 | 0 |
| Medical Manpower Standards Application | -10 | 0 |
| Officer/Enlisted Accessions | -25 | 0 |
| Medical Operations | -12 | 0 |
| Net All Others | 53 | 10 |
| 2. FY 1991 Current Estimate | 40171 | 9299 |
| AFSC Restructure Adjustment | -6 | -8 |
| Airlift Program Realignments | -32 | 0 |
| B-2 Program Rephase | -8 | -2 |
| Reduced Support Infrastructure Due to Force Structure Drawdowns | -251 | -41 |
| DMR II - Mgt Structure Red/Realign | -8 | 0 |
| DMR II - TRS Program Change | 2 | 1 |
| DMRD - Mil/Civ Convert/Realign | -494 | 494 |
| DMRD - DMR Aggressors | -3 | 0 |
| DMRD - F-117 Relocation | -15 | 4 |
| DMRD - Fighter Training Reduction | -1 | -1 |
| Force Structure (BOS Tail) | -57 | -12 |

| | Military | Civilian |
|---|---|---|
| Improved Primary Care Access | 1000 | 0 |
| Medical Adjustment | -10 | -3 |
| Medical Manpower Standards Application | -3 | 0 |
| Medical Operations | -3 | 0 |
| JMCC Transfer | 0 | -1167 |
| Minuteman II Retire | -3 | -1 |
| SDI Civil Engineering Support | 32 | 0 |
| Net All Others | 3 | -13 |
| 3. FY 1992 Request | 40314 | 8550 |
| AFSC Restructure Adjustment | 5 | 2 |
| Airlift Program Realignments | -29 | 0 |
| Reduced Support Infrastructure Due to Force Structure Drawdowns | -2180 | -418 |
| DMR II - Mgt Structure Red/Realign | -5 | -1 |
| DMR II - TRS Program Change | -2 | 0 |
| DMRD - Mil/Civ Convert/Realign | -535 | 535 |
| Force Structure (BOS Tail) | -55 | -5 |
| Medical Adjustment | 28 | 25 |
| Medical Operations | -11 | 0 |
| F-111 AFE | -52 | -4 |
| Minuteman II Retire | -7 | -1 |
| SDI Civil Engineering Support | 29 | 0 |
| Net All Others | -10 | 1 |
| 4. FY 1993 Request | 37490 | 8684 |

## FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Telecommunications, Command and Control - Medical

I. NARRATIVE DESCRIPTION:

This activity group includes telecommunications support for six medical centers, seventy hospitals, forty-one clinics, sixty-four aid stations, and other health activities such as physiological training units, aeromedical evacuation staging facilities, and specialized medical and dental training facilities and laboratories located worldwide.

II. DESCRIPTION OF OPERATIONS FINANCED:

This program 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.

ACTIVITY GROUP: Telecommunications, Command and Control - Medical

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

| A. SUBACTIVITY GROUP: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 87795 Telecommunications Command and Control Health Care..... | $5,810 | $6,403 | $6,403 | $6,403 | $7,053 | $7,159 | $+650 | $+106 |
| 87895 Telecommunications Command and Control Health Care-JMC..... | 1,689 | 609 | 609 | 609 | 0 | 0 | -609 | 0 |
| Total..... | $7,499 | $7,012 | $7,012 | $7,012 | $7,053 | $7,159 | $+41 | $+106 |

ACTIVITY GROUP: Telecommunications, Command and Control - Medical

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $7,012 |
| 2. | FY 1991 Appropriated Amount | | $7,012 |
| 3. | FY 1991 Current Estimate | | $7,012 |
| 4. | Functional Program Transfers | | $+26 |
| | a. Transfers In | $+26 | |
| | (1) Geilenkirchen AFB Clinic ($+26) | | |
| | This transfer realigns funding for the Geilenkirchen AFB clinic from MFP 10 to MFP 8B. | | |
| 5. | Price Growth | | $+512 |
| | a. Other Price Growth | $+265 | |
| | b. Foreign Currency Fluctuation | +248 | |
| | c. DBOF - Other Stock Fund Rates | -1 | |
| 6. | Program Decreases | | $-497 |
| | a. ADP Maintenance Support (FY 1991 Base, $7,012) | $-497 | |
| | Reflects savings associated with the implementation of the Expense Assignment System, Version III (EAS III). Under EAS III, AT&T equipment will replace existing Data Point EAS II hardware which is more costly to operate and maintain. The new EAS III system is an upgrade of all hardware and software and will provide more current and readily available workload and cost accounting data at the Military Treatment Facility (MTF) level at a lower annual cost than EAS II. | | |
| 7. | FY 1992 Budget Request | | $7,053 |
| 8. | Price Growth | | $+257 |
| | a. Other Price Growth | $+255 | |
| | b. DBOF - Other Stock Fund Rates | +2 | |

ACTIVITY GROUP: Telecommunications, Command and Control - Medical

| | | |
|---|---|---|
| 9. Program Decreases | | $-151 |
| a. Medical ADP (FY 1992 Base, $7,053) | $-151 | |
| Decreased line and maintenance charges associated with a decrease in medical ADP systems associated with the closure of three Air Force hospitals in FY93 (Chanute, Mather and George). | | |
| 10. FY 1993 Budget Request | | $7,159 |

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Telecommunications, Command and Control - Medical

IV. PERFORMANCE CRITERIA AND EVALUATION SUMMARY: NONE

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Telecommunications, Command and Control - Medical

V. PERSONNEL SUMMARY: NONE

EXPLANATION OF END STRENGTH CHANGES: NONE

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

I. NARRATIVE DESCRIPTION:

This activity group supports six medical centers, seventy hospitals, forty one clinics, and sixty four 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 the extent authorized to the eligible beneficiary population.

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 preventive 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.

Although the Air Force structure is decreasing, medical workload is not expected to experience a commensurate decrease. By reducing the number of active duty personnel and their dependents from the Service population, we increase access to care for retirees and their dependents. This increased access will actually cost more dollars to operate the Air Force Health Care System because the average age of the population serviced in our Military Treatment Facilities (MTFs) will increase. One of the greatest factors causing the increase in Air Force health care costs has been the increasing age of our beneficiary population. In 1956, active duty personnel and their dependents comprised 90% of our beneficiary population: by 1990, they comprised 51%: and by FY 93, are projected to comprise less than 48% of our total beneficiary population.

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 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 87711 Care in Regional Defense Facilities..... | $130,292 | $137,503 | $128,037 | $130,657 | $219,517 | $212,311 | $+88,860 | $-7,206 |
| 87714 Other Health Activities | 124,519 | 154,956 | 150,557 | 153,747 | 194,156 | 186,218 | +40,409 | -7,938 |
| 87715 Dental Care Activities.. | 29,356 | 35,785 | 35,122 | 34,840 | 40,444 | 36,879 | +5,604 | -3,565 |
| 87790 Instl Audiovisual Spt... | 288 | 414 | 406 | 406 | 569 | 543 | +163 | -26 |
| 87792 Station Hospitals and Medical Clinics..... | 487,829 | 539,460 | 499,417 | 507,023 | 508,162 | 460,488 | +1,139 | -47,674 |
| Joint Military Medical Command | | | | | | | | |
| 87811 Care in Regional Defense Facilities..... | 141,709 | 140,469 | 135,612 | 137,341 | 0 | 0 | -137,341 | 0 |
| 87814 Other Health Activities | 6,802 | 5,399 | 5,410 | 5,410 | 0 | 0 | -5,410 | 0 |
| 87815 Dental Care Activities.. | 3,870 | 3,061 | 3,069 | 2,651 | 0 | 0 | -2,651 | 0 |
| 87890 Visual Info Activities.. | 393 | 324 | 325 | 325 | 0 | 0 | -325 | 0 |
| 87892 Station Hosp/Med Clinics | 4,852 | 5,215 | 4,927 | 7,241 | 0 | 0 | -7,241 | 0 |
| Total..... | $929,910 | $1,022,586 | $962,882 | $979,641 | $962,848 | $896,439 | $-16,793 | $-66,409 |

ACTIVITY GROUP: Hospital Operations

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $1,022,586 |
| 2. | Congressional Adjustments | | $-59,704 |
| | a. Stock Fund Material Purchases | $-13,550 | |
| | b. Travel | -8,863 | |
| | c. Other OM Troop Reductions | -8,502 | |
| | d. Stock Fund Operations | -8,205 | |
| | e. Increased Use of Reserve Forces | -5,317 | |
| | f. ADP Programs - CIM | -4,214 | |
| | g. Foreign National Employees | -3,981 | |
| | h. Troop Reduction | -3,376 | |
| | i. A-76 Reviews | -1,904 | |
| | j. Guard/Reserve Offset | -1,625 | |
| | k. Management Headquarters Reduction | -167 | |
| 3. | FY 1991 Appropriated Amount | | $962,882 |
| 4. | Functional Program Transfers | | $+5,184 |
| | a. Transfers In | $+5,184 | |
| | (1) Corporate Information Management (CIM) | $+3,066 | |

The FY 1991 Defense Appropriation Bill transferred all Automated Data Processing (ADP) development and modernization funds from the AF to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the AF for use in executing ongoing ADP programs. The Services' FY 1992/1993 budget requests contain funding for the continuing requirements.

ACTIVITY GROUP: Hospital Operations

| | | |
|---|---|---|
| (2) Contract Quarters. To more accurately reflect the cost of operations, the Air Force Changed its funding policy on contract quarters charges. Previously host bases financed the cost of contract quarters for all travelers to their installation. The new policy requires the traveler's organization of assignment to finance the contract quarters costs. This policy change required the transfer of funds between activity groups and Major Force Programs. | +1,118 | |
| (3) Counternarcotics. Funds the medical aspect of Demand Reduction programs. | +1,000 | |
| 5. Price Changes | | $+1,443 |
| a. Stock Fund Fuel Rates | $+12,067 | |
| b. FY91 Baseline Fuel Price Increase Offset | -12,067 | |
| c. MAC Industrial Fund Rates | +3,403 | |
| d. FY91 Baseline IF Rate Increase (Fuels) Offset | -3,403 | |
| e. Additional .6% FY1991 Civilian Pay Raise | +1,021 | |
| f. FY 1991 Health Benefits Cost Increase | +422 | |
| 6. Program Increases | | $+10,132 |
| a. Military Treatment Facility (MTF) Workload Costs. Increased costs associated with the increasing average age of beneficiaries served in the MTFs due to Air Force force structure reductions improving access to care in the direct care system for retirees and their dependents. The increase in average age of patients seen translates directly to an increased average cost per episode of care. | $+10,132 | |
| 7. FY 1991 Current Estimate | | $979,641 |

ACTIVITY GROUP: Hospital Operations

| | | | | |
|---|---|---|---|---|
| 8. | Functional Program Transfers | | | $-67,810 |
| | a. Transfers In | | $+14,774 | |
| | (1) DMRD Action - Civilianization of Military Spaces in Support Functions | $+14,283 | | |
| | (2) Realign Geilenkirchen AB Clinic. This transfer realigns funding for the Geilenkirchen AB clinic from MFP 10 to MFP 8B | $+491 | | |
| | b. Transfers Out | | $-82,584 | |
| | (1) San Antonio Joint Military Medical Command (SA-JMMC). The SA-JMMC was dissestablished effective 1 Oct 1991. Brooke Army Medical Center and associated clinics were transferred back to the Army . | $-71,884 | | |
| | (2) Composite Health Care System Centralization. This change supports a decision to centralize CHCS funding. | $-9,700 | | |
| | (3) Counternarcotics. Transfers funds to support the medical aspect of Demand Reduction programs back to OSD. | $-1,000 | | |
| 9. | Price Growth | | | $+88,090 |
| | a. FY 1991 Baseline Fuel Price Increase Offset | | $+12,067 | |
| | b. Other Price Growth. | | +11,309 | |
| | c. Civilian Personnel Related Pricing Changes | | +9,768 | |
| | d. DBOF - Stock Fund rates | | +43,239 | |
| | e. Foreign currency Fluctuations | | +6,238 | |
| | f. FY 1991 Baseline IF Rate Increase (Fuel) Offset | | +3,403 | |
| | g. DBOF - Fuel Rates | | +1,366 | |
| | h. DBOF - Other Industrial Fund Rates | | +700 | |

ACTIVITY GROUP: Hospital Operations

| | | |
|---|---|---|
| 10. Program Increases | | $+22,679 |
| a. C-9A Contract Logistical Support (FY 1991 Base, $20,649). Increase due to new inspection requirements levied by the Federal Aviation Administration (FAA). New Airworthiness Directives and Service Bulletins have doubled the work required to overhaul the C-9 engine and quadrupled the number of engines requiring overhaul. | $+21,943 | |
| b. One Additional Work Day (FY 1991 Base, $254,026) | $+736 | |
| 11. Program Decreases | | $-59,752 |
| a. Third Party Collection Program (FY 1991 Base, $-8,940). Anticipated savings as a result of accelerated efforts within AF Treatment Facilities to collect reimbursements for third party payers for care rendered to eligible patients. | $-28,200 | |
| b. Military Treatment Facility (MTF) Workload (FY 1991 Base, $979,641). Reduced funding in the direct care system reflects decreased active duty and active duty dependent workload based on anticipated force structure drawdowns. | $-14,900 | |
| c. Extended Medical Equipment Replacement Cycle (FY 1991 Base, $54,469). Extends the average life cycle for replacement of medical/dental equipment. Careful review of equipment end items not subject to rapid technological advances makes it practical to extend the useful life rating of some items. This action will result in decreased equipment replacement costs. | $-10,766 | |
| d. AF DMR II Action - ADP Consolidation/Base Medical (FY 1991 Base, $8,169) | $-3,400 | |
| e. Dental Workload (FY 1991 Base, $34,840). Anticipated reductions to dental workload based on reductions in active duty strength. | $-1,400 | |
| f. DMR II Action - Reduce HIV Testing Frequency (FY 1991 Base, $979,641) | $-1,000 | |

ACTIVITY GROUP: Hospital Operations

| | | | |
|---|---|---|---|
| g. | DMR II Action - Reduce TR-1/TRS Program (FY 1991 Base, $979,641)..... | $-57 | |
| h. | DMR II Action - F-111 Training Fighter Streamlining (FY 1991 Base, $979,641)..... | $-29 | |
| 12. | FY 1992 Budget Request..... | | $962,848 |
| 13. | Functional Program Transfer..... | | $+15,187 |
| a. | Transfers In..... | $+15,187 | |
| (1) | DMRD Action - Civilianization of Military Spaces in Support Functions..... $+15,187 | | |
| 14. | Price Growth..... | | $ +1,092 |
| a. | Civilian Personnel Related Pricing Changes..... | $+14,711 | |
| b. | Other Price Growth..... | +10,662 | |
| c. | DBOF - Other Stock Fund Rates..... | -25,574 | |
| d. | DBOF - Other Industrial Fund Rates..... | +727 | |
| e. | DBOF - Fuel Rates..... | +566 | |
| 15. | Program Decreases..... | | $ -82,688 |
| a. | Force Structure Drawdown (FY 1992 Base, $962,848)..... | $-67,039 | |

This decrease reflects reduced direct care medical operating costs due to a general decline in force structure and the closure of three major Air Force installations (Chanute, Mather, and George AFBs). As force structure declines, active duty and active duty dependent workloads in our military treatment facilities will decrease. Base closures will result in a shift of active duty and active duty dependents to other installations, however, retiree and associated dependent workload will leave the direct care system.

| | | |
|---|---|---|
| b. | Burdensharing (FY 1992 Base, $256,653)..... | $-11,335 |

This constitutes a congressional initiative directed at achieving a more equitable sharing of financial responsibilities between the United States and her Allies.

ACTIVITY GROUP: Hospital Operations

| | | | |
|---|---|---|---|
| c. | C-9A Contract Logistical Support (CLS) (FY 1992 Base, $17,946)..... Releveling of the CLS requirements to adjust for one time charges in FY 92 to bring the program into compliance with new Federal Aviation Administration (FAA) Airworthiness Directives and Service Bulletins. | $-2,703 | |
| d. | Dental Workload (FY 1992 Base, $33,940)..... Anticipated reductions to dental workload based on reductions in active duty strength. | $-900 | |
| e. | One Less Work Day (FY 1992 Base, $256,653)..... | $-711 | |
| 16. | FY 1993 Budget Request..... | | $896,439 |

ACTIVITY GROUP: Hospital Operations

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| Medical Centers | 7 | 7 | 6 | 6 |
| Hospitals | 74 | 73 | 73 | 70 |
| Clinics | 41 | 41 | 41 | 41 |
| Aid Stations | 64 | 64 | 64 | 64 |
| PRIMUS Clinics | 5 | 5 | 5 | 5 |
| Admissions | 290,892 | 288,604 | 243,661 | 242,546 |
| Average Daily Patient Load | 3,784 | 3,719 | 3,350 | 3,302 |
| Inpatient Days | 1,381,107 | 1,363,931 | 1,226,069 | 1,208,509 |
| Clinic Visits | 15,900,046 | 15,787,329 | 13,923,476 | 13,724,062 |
| Dental Clinic Composite Time Values | 17,416,173 | 16,944,910 | 16,597,731 | 16,597,731 |
| Aeromedical Evacuation | | | | |
| C-9 Flying Hours | 27,268 | 27,363 | 27,363 | 27,363 |
| C-141 Scheduled Hours | 4,469 | 4,943 | 4,943 | 4,943 |
| C-141 Unscheduled Hours | 897 | 1,140 | 1,140 | 1,140 |
| Total C-141 | 5,366 | 6,083 | 6,083 | 6,083 |
| C-130 Hours | 688 | 996 | 996 | 996 |
| Opportune Seats | 3,023 | 3,400 | 3,400 | 3,400 |
| C-9 Squadrons | 4 | 4 | 4 | 4 |
| Primary Aircraft Assigned | 18 | 18 | 18 | 18 |
| Backup Aircraft Inventory | 1 | 1 | 1 | 1 |
| Average PAA | 18 | 18 | 18 | 18 |
| Average Flying Hours per PAA | 1,520 | 1,520 | 1,520 | 1,520 |

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 39,771 | 41,174 | 40,171 | 40,171 | 40,314 | 37,490 | +143 | -2,824 |
| Officer..... | 12,196 | 12,463 | 12,282 | 12,282 | 12,541 | 11,726 | +259 | -815 |
| Enlisted..... | 27,575 | 28,711 | 27,889 | 27,889 | 27,773 | 25,764 | -116 | -2,009 |
| Civilian End Strength (Total)..... | 9,308 | 9,645 | 9,299 | 9,299 | 8,550 | 8,684 | -749 | +134 |
| US Direct Hire..... | 8,595 | 8,948 | 8,662 | 8,662 | 7,840 | 8,030 | -822 | +190 |
| Foreign National Direct Hire..... | 227 | 266 | 257 | 257 | 285 | 234 | +28 | -51 |
| Total Direct Hire..... | 8,822 | 9,214 | 8,919 | 8,919 | 8,125 | 8,264 | -794 | +139 |
| Foreign National Indirect Hire... | 486 | 431 | 380 | 380 | 425 | 420 | +45 | -5 |
| Military Workyears (Total)..... | 39,644 | 40,713 | 40,213 | 40,213 | 41,801 | 39,059 | +1,588 | -2,742 |
| Officer..... | 12,198 | 12,448 | 12,422 | 12,422 | 12,941 | 12,108 | +519 | -833 |
| Enlisted..... | 27,446 | 28,265 | 27,791 | 27,791 | 28,860 | 26,951 | +1,069 | -1,909 |
| Civilian Workyears (Total)..... | 8,299 | 9,106 | 8,934 | 8,934 | 8,443 | 8,640 | -491 | +197 |
| US Direct Hire..... | 7,538 | 8,434 | 8,262 | 8,262 | 7,773 | 7,957 | -489 | +184 |
| Foreign National Direct Hire..... | 261 | 236 | 236 | 236 | 271 | 260 | +35 | -11 |
| Total Direct Hire..... | 7,799 | 8,670 | 8,498 | 8,498 | 8,044 | 8,217 | -454 | +173 |
| Foreign National Indirect Hire... | 500 | 436 | 436 | 436 | 399 | 423 | -37 | +24 |

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

Explanation of End Strength Changes:

| | Military | Civilian |
|---|---|---|
| 1. FY 1991 Congressional Request ..... | 41174 | 9645 |
| AF/Veterans Admin Medical Sharing | 0 | 20 |
| Reduced Support Infrastructure Due to Force Structure Drawdowns | -380 | -387 |
| DMR II - Mgt Structure Red/Realign | -3 | 0 |
| DMR II - TRS Program Change | -10 | -3 |
| DMRD - Mil/Civ Convert/Realign | -48 | 48 |
| Force Structure (BOS tail) | -200 | -34 |
| Primary Care Access Adjust | -368 | 0 |
| Medical Manpower Standards Application | -10 | 0 |
| Officer/Enlisted Accessions | -25 | 0 |
| Medical Operations | -12 | 0 |
| Net All Others | 53 | 10 |
| 2. FY 1991 Current Estimate ..... | 40171 | 9299 |
| AFSC Restructure Adjustment | -6 | -8 |
| Airlift Program Realignments | -32 | 0 |
| B-2 Program Rephase | -8 | -2 |
| Reduced Support Infrastructure Due to Force Structure Drawdowns | -251 | -41 |
| DMR II - Mgt Structure Red/Realign | -8 | 0 |
| DMR II - TRS Program Change | 2 | 1 |
| DMRD - Mil/Civ Convert/Realign | -494 | 494 |
| DMRD - DMR Aggressors | -3 | 0 |

ACTIVITY GROUP: Hospital Operations

| | Military | Civilian |
|---|---|---|
| DMRD - F-117 Relocation | -15 | 4 |
| DMRD - Fighter Training Reduction | -1 | -1 |
| Force Structure (BOS Tail) | -57 | -12 |
| Improved Primary Care Access | 1000 | 0 |
| Medical Adjustment | -10 | -3 |
| Medical Manpower Standards Application | -3 | 0 |
| Medical Operations | -3 | 0 |
| JMCC Transfer | 0 | -1167 |
| Minuteman II Retire | -3 | -1 |
| SDI Civil Engineering Support | 32 | 0 |
| Net All Others | 3 | -13 |
| 3. FY 1992 Request | 40314 | 8550 |
| AFSC Restructure Adjustment | 5 | 2 |
| Airlift Program Realignments | -29 | 0 |
| Reduced Support Infrastructure Due to Force Structure Drawdowns | -2180 | -418 |
| DMR II - Mgt Structure Red/Realign | -5 | -1 |
| DMR II - TRS Program Change | -2 | 0 |
| DMRD - Mil/Civ Convert/Realign | -535 | 535 |
| Force Structure (BOS Tail) | -55 | -5 |
| Medical Adjustment | 28 | 25 |
| Medical Operations | -11 | 0 |
| F-111 AFE | -52 | -4 |
| Minuteman II Retire | -7 | -1 |
| SDI Civil Engineering Support | 29 | 0 |
| Net All Others | -10 | 1 |
| 4. FY 1993 Request | 37490 | 8684 |

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, Uniformed Services Treatment Facilities (formerly Public Health Service facilities), Civilian Health and Medical Program of the Uniformed Services (CHAMPUS), Primary Care of the Uniformed Services (PRIMUS), 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, outpatient 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.

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Care in Non-Service Facilities

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

| A. SubActivity Group: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 87712 Civ Health/Med Programs CHAMPUS | $963,170 | $923,556 | $1,073,456 | $1,073,556 | $1,057,700 | $1,193,200 | $-15,856 | $135,500 |
| 87713 Care in Non-Defense Facilities | 86,968 | 98,517 | 98,491 | 98,491 | 98,912 | 100,649 | +421 | +1,737 |
| 87813 Care in Non-Defense Facilities | 304 | 517 | 517 | 517 | - | - | -517 | |
| Total | $1,050,442 | $1,022,590 | $1,172,564 | $1,172,564 | $1,156,612 | $1,293,849 | $-15,952 | $137,237 |

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Care in Non-Service Facilities

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $1,022,590 |
| 2. | Congressional Adjustments | | $+149,974 |
| | a. CHAMPUS | $+150,000 | |
| | b. Management Headquarters Reduction | -26 | |
| 3. | FY 1991 Appropriated Amount | | $1,172,564 |
| 4. | FY 1991 Current Estimate | | $1,172,564 |
| 5. | Functional Program Transfers | | $-26,210 |
| | a. Transfers Out | $-26,210 | |
| | (1) San Antonio Joint Military Medical Command (SA-JMMC) ..... $-26,210 | | |
| | The SA-JMMC was dissestablished effective 1 Oct 1991. Brooke Army Medical Center and associated clinics were transferred back to the Army. | | |
| 6. | Price Growth | | $+77,443 |
| | a. Other Price Growth | $+77,388 | |
| | b. Foreign Currency Fluctuations | +55 | |
| 7. | Program Increases | | $+7,289 |

ACTIVITY GROUP: Care in Non-Service Facilities

| | | |
|---|---|---|
| a. Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) (FY 1991 Base, $1,073,556) | $+7,289 | |
| Based upon the most recent CHAMPUS Actuarial Projection System (CAPS) model (Jun 90), Air Force has fully funded the FY 1992 CHAMPUS requirement. | | |
| 8. Program Decreases | | $-74,474 |
| a. Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) (FY 1991 Base, $1,073,556) | $-68,000 | |
| Anticipated savings from implementation of increased CHAMPUS deductibles approved in the FY91 DoD Appropriations Act. | | |
| b. Care in Non-Defense Facilities (FY 1991 Base, $99,008) | $ -6,474 | |
| The National Defense Authorization Act for FY 1990 & 1991 directed that supplemental care and emergency medical bills be paid using approved CHAMPUS Diagnostic Related Group (DRG) rates. Decrease reflects savings resulting from the continued Air Force phase in of this DoD initiative. | | |
| 9. FY 1992 Budget Request | | $1,156,612 |
| 10. Price Growth | | $+62,457 |
| a. Other Price Growth | $+62,457 | |
| 11. Program Increases | | $+78,384 |
| a. Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) (FY 1992 Base, $1,057,700) | +$78,384 | |
| The FY 1993 requirement as projected by the most recent CHAMPUS Actuarial Projection System (CAPS) model (Jun 90) is fully funded. | | |

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Care in Non-Service Facilities

| | |
|---|---|
| 12. Program Decreases | $-3,604 |
| a. Care in Non-Defense Facilities (FY 1992 Base, $98,912) $-3,604 | |
| The National Defense Authorization Act for FY 1990 & 1991 directed that supplemental care and emergency medical bills be paid using approved CHAMPUS DRG rates. Implementation began in FY91, with savings accumulating in subsequent years as implementation is completed system wide. Savings in FY93 reflect completed implementation of initiative Air Force wide. | |
| 13. FY 1993 Budget Request | $1,293,849 |

ACTIVITY GROUP: Care in Non-Service Facilities

IV. Performance Criteria and Evaluation Summary:

AVERAGE DAILY PATIENT LOAD

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| A. WORKLOAD IN NON-SERVICE FACILITIES | | | | |
| Active Duty Military Personnel | 60 | 60 | 60 | 60 |
| Retired Military Personnel | 365 | 365 | 365 | 365 |
| Dependents of Active Duty, Retired and Deceased Military Personnel | 1,615 | 1,549 | 1,737 | 1,801 |
| Total | 2,040 | 1,974 | 2,162 | 2,226 |
| CLINIC VISITS | | | | |
| Active Duty Military Personnel | 86,648 | 83,914 | 94,902 | 94,980 |
| Retired Military Personnel | 639,395 | 653,716 | 721,539 | 726,537 |
| Dependents of Active Duty, Retired and Deceased Military Personnel | 2,670,739 | 2,626,316 | 2,818,935 | 2,859,627 |
| Total | 3,396,782 | 3,363,946 | 3,635,376 | 3,681,144 |

ACTIVITY GROUP: Care in Non-Service Facilities

B. CIVILIAN HEALTH AND MEDICAL PROGRAM FOR THE UNIFORMED SERVICES (CHAMPUS)

IV. Performance Criteria and Evaluation Summary:

| | | | | |
|---|---|---|---|---|
| CHAMPUS BENEFITS COST..... | 806,870 | 885,456 | 854,600 | 974,300 |
| CHAMPUS REFORM INITIATIVE (CRI)..... | 100,600 | 125,600 | 140,200 | 152,300 |
| DENTAL..... | 21,700 | 25,400 | 25,000 | 27,000 |
| FISCAL INTERMEDIARY (FI) COSTS..... | 34,000 | 37,100 | 37,900 | 39,600 |
| TOTAL, CHAMPUS COSTS ($000)..... | 963,170 | 1,073,556 | 1,057,700 | 1,193,200 |

ACTIVITY GROUP: Care in Non-Service Facilities

V. PERSONNEL SUMMARY: NONE

EXPLANATION OF END STRENGTH CHANGES: NONE

## FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

Activity Group: Base Operations

I. NARRATIVE DESCRIPTION:

This activity group provides administrative, operational and facilities support to six medical centers, seventy hospitals, forty one clinics sixty four aid stations, and other health activities such as physiological training units, aeromedical evacuation staging facilities, and specialized medical and dental facilities and laboratories located worldwide.

II. DESCRIPTION OF OPERATIONS FINANCED: Funds provide support in the following areas:

A. Operation and Utilities: Includes funding for basic utility services for medical facilities (electric, heating, refrigeration, air conditioning, and water).

B. Other Engineering Services: Includes fire protection, snow removal, refuse collection, and custodial activities.

C. Maintenance and Repair: Maintenance and repair of medical facilities through in-serve or contractual effort.

D. Environmental Compliance: Includes costs to comply with applicable environmental laws, regulations, criteria, and standards. Finances training, supplies, support equipment, and construction contracts.

E. Minor Construction: Supplies or contract costs for minor construction performed by the base civil engineers and through facility project contracts with civilian contractors.

Activity Group: Base Operations

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

| A. SUBACTIVITY GROUP: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 87794 RPMA (Health Care)..... | $129,410 | $141,730 | $136,180 | $136,122 | $126,122 | $126,525 | $-10,058 | $+403 |
| 87894 RPMA Health Care - JMMC | 17,834 | 21,617 | 21,614 | 21,614 | 0 | 0 | -21,614 | 0 |
| Total..... | $147,244 | $163,349 | $157,794 | $157,794 | $126,122 | $126,525 | $-31,672 | $+403 |

Activity Group: Base Operations

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $163,349 |
| 2. | Congressional Adjustments | | $-5,555 |
| | a. Real Property Maintenance Activity - Europe Pacific | $-5,525 | |
| | b. Management Headquarters Reduction | -30 | |
| 3. | FY 1991 Appropriated Amount | | $157,794 |
| 4. | Price Changes | | $0 |
| | a. Stock Fund Fuel Rates | $+1,658 | |
| | b. FY91 Baseline Fuel Price Increase Offset | $-1,658 | |
| 5. | FY 1991 Current Estimate | | $157,794 |
| 6. | Functional Program Transfers | | $-3,013 |
| | a. Transfers In | $+87 | |
| | (1) Geilenkirchen AFB Clinic +87 | | |
| | Realigns funding for Geilenkirchen AFB Clinic from MFP 10 to 8B. | | |
| | b. Transfers Out | $-3,100 | |
| | (1) San Antonio Joint Military Medical Command (SA-JMMC) $-3,100 | | |
| | The SA-JMMC was dissestablished effective 1 Oct 1991. Brooke Army Medical Center and associated clinics were transferred back to the Army. | | |
| 7. | Price Growth | | $+10,674 |
| | a. Contract Price Growth | $+4,824 | |
| | b. Foreign Currency Fluctuations | +4,411 | |
| | c. FY 1991 Baseline Fuel Price Increase Offset | +1,658 | |

Activity Group: Base Operations

| | | |
|---|---|---|
| d. DBOF - Fuel Rates | -1,553 | |
| e. Other Price Growth | +1,192 | |
| f. DBOF - Other Stock Fund Rates | +142 | |
| 8. Program Decreases | | $-39,333 |
| a. Realigning of Maintenance Repair Requirements (FY 1991 Base, $157,794) RPMA has been reduced to correspond with lower force structure. Resources have been reduced which fund facility repair projects of Air Force Medical Treatment Facilities. Supporting requirements, such as A&E funding and miscellaneous contractual services funding, have been reduced by 79% and 16% respectively | $-39,333 | |
| 9. FY 1992 Budget Request | | $126,122 |
| 10. Functional Program Transfer | | $ 27,000 |
| a. Transfers Out | $-27,000 | |
| (1) Military Construction Transfer. Moves real property capital investment normally done in the Operation and Maintenance (O&M) appropriation to the Military Construction appropriation. Consolidates real property capital investment into one appropriation. | $-27,000 | |
| 11. Price Growth | | $+4,560 |
| a. Contract Price Growth | $+3,354 | |
| b. Other Price Growth | +1,124 | |
| c. DBOF - Fuel Rates | +100 | |
| d. DBOF - Other Stock Fund Rates | -78 | |

Activity Group: Base Operations

| | |
|---|---|
| 12. Program Increases | $+22,903 |
| a. Maintenance Repair Capability (FY 1992 Base, $126,122) During FY 1992 only emergency "in-house" maintenance and repair were funded. This increase restores funds for required day-to-day maintenance and repair to meet standards and preclude excessive outyear program costs. | $+22,903 |
| 13. FY 1993 Budget Request | $126,525 |

Activity Group: Base Operations

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| A. **Maintenance & Repair** ($000) | $55,646 | $59,763 | $37,275 | $32,422 |
| Military Personnel E/S | 0 | 0 | 0 | 0 |
| Civilian Personnel E/S | 0 | 0 | 0 | 0 |
| Total Personnel E/S | 0 | 0 | 0 | 0 |
| Recurring Maintenance ($000) | $37,123 | $45,864 | $37,234 | $32,418 |
| Major Maintenance ($000) | $18,523 | $13,899 | $41 | $4 |
| Buildings (KSF) | 21,639 | 21,576 | 21,651 | 21,373 |
| Pavements (KSY) | 130 | 130 | 130 | 130 |
| B. **Minor Construction** ($000) | $11,592 | $9,966 | $1,365 | 0 |
| Military Personnel E/S | 0 | 0 | 0 | 0 |
| Civilian Personnel E/S | 0 | 0 | 0 | 0 |
| Total Personnel E/S | 0 | 0 | 0 | 0 |
| Number of Projects | 117 | 96 | 13 | 0 |
| C. Operation of Utilities ($000) | $37,384 | $42,089 | $40,830 | $43,391 |
| Electricity (MWH) | 423,096 | 417,446 | 413,269 | 400,443 |
| Heating (MBTU) | 1,775,500 | 1,746,032 | 1,739,888 | 1,686,641 |
| Water, Plants & Systems (000 gals) | 1,561,769 | 1,553,815 | 1,560,074 | 1,565,415 |
| Sewage & Waste Systems (000 gals) | 964,954 | 963,452 | 972,762 | 981,109 |
| Air Conditioning & Refrigeration (ton) | 45,916 | 45,650 | 45,824 | 45,886 |
| D. Other Engineering Services ($000) | $42,622 | $45,976 | $46,652 | $50,712 |
| Military Personnel E/S | 0 | 0 | 0 | 0 |
| Civilian Personnel E/S | 0 | 0 | 0 | 0 |
| Total Personnel E/S | 0 | 0 | 0 | 0 |
| Facilities Supported (000 sq ft) | 21,639 | 21,576 | 21,651 | 21,373 |
| TOTAL REAL PROPERTY MAINTENANCE ACTIVITIES ($000) | $147,244 | $157,794 | $126,122 | $126,525 |

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

Activity Group: Base Operations

V. PERSONNEL SUMMARY: NONE

EXPLANATION OF END STRENGTH CHANGES: NONE

# FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

## I. DESCRIPTION OF OPERATIONS FINANCED:

The resources requested provide administrative support to departmental and major administrative headquarters, field commands, and associated activities. Funds also provide the Air Force and DoD agencies with essential photographic and video services necessary to meet their national security objectives; provide the Civil Air Patrol (CAP) with necessary Air Force support authorized by law; support the public affairs program; fund the Office of the Secretary of the Air Force, Headquarters USAF, Air Force Cost Center, Air Force Audit Agency, Air Force Service Information News Center, the Accounting and Finance Center, the Aerospace Audio Visual Service, the Air Force Inspection and Safety Center, the Air Force Military Personnel Center, Air Force Civilian Personnel Management Center, the Air Force Management Engineering Agency, and the Air Force District of Washington which provides service-wide support to the Air Force in specialized areas.

Defense Management Review Initiatives (DMRs): In response to the President's call for Department of Defense (DoD) management improvements in his February 1989 address to Congress, the DoD and the Air Force are engaged in a sustained long-term effort to streamline management, with a special emphasis on Defense acquisition, inventory control, consolidations, mergers, and the streamlining of headquarters. Specifically, this Major Force Program will realize savings from the following types of DMRDs: establishment of new budgeting and accounting procedures (e. g. operations and revolving funds), consolidation/regionalization of support activities, manpower restructuring, streamlined management structures, and mission revisions.

a. Defense Business Operations Fund (DBOF): In FY 1992/1993, the Department of Defense will establish a Defense Business Operations Fund (DBOF). The purpose of this Fund is to establish a system, using business accounting methods, which more accurately reflects the costs of operating and maintaining the force structure and better allocates these costs to the respective customers of the fund through the rates charged for goods and services. Now included in the DBOF are procurement and military construction funding as a part of the costs to the various business activities (Capital Budgeting). Productivity improvements are anticipated through the focus on cost and performance in support of customers demand.

b. Consolidation of DoD Accounting and Finance Operations. Reductions result from the consolidation of finance and accounting operations through the establishment of six regional centers to be located, to the maximum extent possible, at Defense Finance and Accounting Service (DFAS) sites. DFAS operations are incorporated into the DBOF beginning in FY 1992 and appropriate funding provided is to the O&M customers to purchase support services. The six DFAS sites are: Cleveland, Columbus, Denver, Indianapolis, Kansas City, and Washington D.C.

c. Consolidation of Commissary Operations . Savings result from the consolidation of the four Service commissary systems into the single Defense Commissary Agency (DeCA). This includes the transfer of commissary stock fund inventory, the consolidation of the four Services' existing Commissary Trust Revolving Funds, and the transfer of appropriated fund personnel and resources associated with direct and indirect efforts in support of commissary operations.

d. Regionalize Air Force Accounting and Finance. Savings result from consolidating Air Force and base accounting and finance operations into regions. Each Major Command will set-up one or more rregions in their Command. The region will report to the Major Command which will in turn report to Defense Finance and Accounting Services (DFAS).

e. Civilianization of Military Spaces in Support Functions. Conversions determined by Air Force Specialty Code, based on military essentiality, have been completed. These positions include installation management, management headquarters for support commands, research and development, training and personnel, joint activities, and support activities.

f. Consolidation of DoD Printing. Savings result from consolidating printing and duplicating service under a single industrially funded defense printing agency.

g. Management Structure Streamlining. Savings result from reducing staffs, eliminating unnecessary or duplicative functions and ensuring staffs are only providing the necessary guidance and direction required by the field.

h. Streamline Air Force Intelligence Agency (AFIA). Savings result from reorganization of AFIA, reduction of certain staff functions, streamlining administrative support, and a change in mission requirements.

i. Broad Area Review . Savings result from reducing the manning associated with the Air Force Manpower and Personnel Center, Air Force Office of Security Police, Air Force Inspection and Safety Center, Air Force Human Research Center, Air Force Electronic Security Command, Air Force Management Engineering Agency and the Air Force Intelligence Service.

j. Review Five Selected Separate Operating Activities/Direct Reporting Units (SOA/DRU). Reduction results from new methodology for individually sizing these organizations by taking into consideration Headquarters Air Force support and Air Force-wide responsibilities.

k. Reduce TR-1/TRS Program. Reduces TR-1-TRS in Europe to a level necessary to support peacetime versus wartime operations. In response to the House Appropriations reporting requirement on page 140 of Report Number 101-138, pages through break out the joint O&M funding and manpower budgeted to support CAP-USAF and CAP-Operations.

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

| A. ACTIVITY GROUP | FY 1990 Actuals | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Current Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Departmental Headquarters | $113,137 | $117,157 | $95,734 | $107,262 | $103,710 | $98,493 | $-3,552 | $-5,217 |
| Service-Wide Support (Includes Civil Air Patrol) | 364,990 | 305,143 | 263,347 | 273,200 | 294,781 | 308,131 | +21,581 | +13,350 |
| Personnel Activities | 50,371 | 58,589 | 36,915 | 43,418 | 48,142 | 46,571 | +4,724 | -1,571 |
| Other Support Activities | 27,326 | 27,647 | 24,867 | 25,657 | 26,095 | 26,813 | +438 | +718 |
| Telecommunications and Command Control | 15,014 | 13,006 | 12,992 | 12,992 | 12,666 | 12,328 | -326 | -338 |
| Base Operations Support | 72,541 | 76,791 | 69,755 | 70,379 | 58,736 | 54,441 | -11,643 | -4,295 |
| Total | $643,379 | $598,333 | $503,610 | $532,908 | $544,130 | $546,777 | $+11,222 | $+2,647 |

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $598,333 |
| 2. | Congressional Adjustments | | $-94,723 |
| | a. Corporate Information Management | $-33,938 | |
| | b. Personnel Activities | -10,307 | |
| | c. Travel | -7,360 | |
| | d. Troop Reduction | -7,027 | |
| | e. Service Wide Support | -6,103 | |
| | f. Departmental Headquarters | -6,000 | |
| | g. Contractor Support | -5,335 | |
| | h. Stock Fund/Material Purchase | -3,701 | |
| | i. Other Troop Reduction | -2,322 | |
| | j. Stock Fund Operating Cost | -2,241 | |
| | k. Increased Use of Reserve Forces | -1,452 | |
| | l. CAAS | -644 | |
| | m. A-76 Reviews | -520 | |
| | n. Guard/Reserve Offset | -444 | |
| | o. Foreign National Employees | -267 | |
| | p. Management Headquarters | -62 | |
| 3. | FY 1991 Appropriated Amount | | $503,610 |
| 4. | Functional Program Transfers | | $+26,843 |
| | a. Transfers In | $+31,001 | |
| | (1) Corporate Information Management (CIM) | $26,958 | |
| | (2) DoD Counternarcotics Program | +1,750 | |
| | (3) Air Force Management Engineering Resturcture | +1,188 | |
| | (4) Contract Quarters Realignment | +1,105 | |
| | b. Transfer Out | $-4,158 | |
| | (1) DMRD I Action - Acquisition/Managerial Efficiencies (MFP 7) | $-3,711 | |
| | (2) Subsistence In Kind | -447 | |

| | | | |
|---|---|---|---|
| 5. | Price Changes | | $+1,903 |
| | a. Stock Fund Fuel Rates | $+142 | |
| | b. FY 1991 Baseline Fuel Price Increase Rate | -142 | |
| | c. Industrial Fund Rates (Fuel Increases) | +243 | |
| | d. FY 1991 Baseline IF Rate Increase (Fuels) Offset | -243 | |
| | e. Additional .6% FY 1991 Civilian Pay Raise | +1365 | |
| | f. FY 1991 Health Benefits Increase | +538 | |
| 6. | Program Increases | | $+3,814 |
| | a. Personnel Activities | $+1,842 | |
| | b. Base Operating Support/Real Property Maintenance Activities | +918 | |
| | c. Departmental Headquarters | +457 | |
| | d. Other Support Activities | +597 | |
| 7. | Program Decreases | | $-3,262 |
| | a. Air Force Integrated Readiness System | $-3,250 | |
| | b. Telecommunications and Command Control Program | -12 | |
| 8. | FY 1991 Current Estimate | | $532,908 |
| 9. | Functional Program Transfers | | $+6,223 |
| | a. Transfers In | $+155,826 | |
| | (1) DMRD II Action - Defense Business Operations Fund (DBOF) | $+133,400 | |
| | (2) Central Civilian Pay System Transfer | +8,462 | |
| | (3) Decentralization of Official Mail Funding | +6,016 | |
| | (4) Civilianization of Military Spaces in Support Functions | +4,591 | |
| | (5) Air Force Audit Agency Civilianization | +3,357 | |

| | | | |
|---|---|---|---|
| b. Transfers Out | | $-149,603 | |
| (1) IMRD II Action - Consolidation of DoD Accounting and Finance Operations | $-96,707 | | |
| (2) Decentralization of Official Mail Funding | -40,843 | | |
| (3) Pentagon Reservation Maintenance Revolving Fund | -9,065 | | |
| (4) DoD Counternarcotics Program | -1,750 | | |
| (5) Child Development/Family Support Center Transfer | -617 | | |
| (6) Centralized Civilian Pay System Transfer | -520 | | |
| (7) Transfer of Federal Executive Board Funding to OSD | -100 | | |
| (8) IMRD II Action - Consolidation of Commissaries | -1 | | |
| 10. Price Growth | | | $+23,763 |
| a. DBOF - Fuel Rates | | $-142 | |
| b. DBOF - Other Stock Fund Rates | | $+249 | |
| b. Civilian Personnel Related Pricing Changes | | +13,960 | |
| c. Foreign Currency Fluctuations | | +348 | |
| d. Contract Price Growth | | +8,025 | |
| e. Other Price Growth | | +280 | |
| f. FY 1991 Baseline IF Rate Increase (Fuel) Offset | | +243 | |
| g. FY 1991 Baseline Fuel Price Increase Offset | | +142 | |
| 11. Program Increases | | | $+11,194 |
| a. Increased Civilian Workyears | | $+3,591 | |
| b. Civilian Compensation | | +2,357 | |
| c. IMRD II Action - Regionalize Accounting and Finance Operations | | +2,331 | |
| d. Force Structure/Other Personnel Changes | | +1,290 | |
| e. Environmental Compliance | | +897 | |
| f. One Additional Workday | | +728 | |
| 12. Program Decreases | | | $-29,958 |
| a. Departmental Data Processing | | $-9,744 | |
| b. Facility Maintenance by Contract | | -9,710 | |
| c. IMRD II Action - SOA/DRU Reduction | | -2,251 | |
| d. Force Structure and Other Personnel Change | | -2,135 | |

| | | | |
|---|---|---|---|
| e. | Departmental Supplies and Equipment | -1,292 | |
| f. | IMRD II Action - Broad Area Review | -955 | |
| g. | Departmental Contractual Services | -891 | |
| h. | Productivity Investment Funds | -716 | |
| i. | Air Force Audiovisual Program | -536 | |
| j. | Telecommunications and Command Control Program | -439 | |
| k. | Air Staff/Secretariat Travel | -392 | |
| l. | Central Civilian Pay System | -392 | |
| m. | IMRD II Action - Streamline AFIA | $-175 | |
| n. | Base Operating Support Supplies and Equipment | -130 | |
| o. | Air Force Integrated Readiness System | -112 | |
| p. | IMRD II Action - TR/TRS Program | -88 | |
| 13. | FY 1992 Budget Request | | $544,130 |
| 14. | Functional Program Transfer | | $-2,638 |
| a. | Transfers In | $+6,362 | |
| | (1) Air Force Audit Agency Civilianization | $+4,413 | |
| | (2) Civilianization of Military Spaces in Support Functions | +1,949 | |
| b. | Transfers Out | $-9,000 | |
| | (1) Military Construction Transfer | $-9,000 | |
| 15. | Price Growth | | $+28,772 |
| a. | DBOF - Other Stock Fund Rates | $+11,223 | |
| b. | Civilian Personnel Related Pricing Changes | +13,048 | |
| c. | Contract Price Growth | +4,050 | |
| d. | Other Price Growth | +451 | |
| 16. | Program Increases | | $+5,567 |
| a. | Real Property Maintenance Activities | +4,379 | |
| b. | Civilian Compensation | +872 | |
| c. | Environmental Compliance | +316 | |

| | | | |
|---|---|---|---|
| 17. | Program Decreases | | $-29,054 |
| | a. IMRD I Action - Develop Standard ADP Systems | $-8,180 | |
| | b. Force Structure and Other Personnel Changes | -7,568 | |
| | c. Service Wide Support Costs | -3,189 | |
| | d. Productivity Investment Funds | -3,037 | |
| | e. IMRD II Action - Regionalize Accounting and Finance Operations | $-1,236 | |
| | f. Telecommunications Command and Control Program | -923 | |
| | g. One Less Workday | -808 | |
| | h. IMRD II Action - SOA/DRU Reduction | -776 | |
| | i. ADP Management | -740 | |
| | j. Base Operating Support Supplies and Equipment | -894 | |
| | k. IMRD II Action - Broad Area Review | -607 | |
| | l. Air Staff/Secretariat Travel | -448 | |
| | m. Air Force Audiovisual Program | -268 | |
| | n. IMRD II Action - Consolidate Printing | -199 | |
| | o. Air Force Integrated Readiness System | -138 | |
| | p. IMRD II Action - Management Restructure | -40 | |
| | q. IMRD II Action - Streamline Air Force Intelligence Agency | -8 | |
| | r. IMRD II Action - Reduce TR-1/TRS Program | -2 | |
| 18. | FY 1993 Budget Request | | $546,777 |

## FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

| IV. Personnel Summary | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|
| Military End Strength (Total) | 9,216 | 9,184 | 8,707 | 8,047 | -477 | -660 |
| Officer | 4,609 | 4,613 | 4,389 | 4,052 | -224 | -337 |
| Enlisted | 4,607 | 4,571 | 4,318 | 3,995 | -253 | -323 |
| Civilian End Strength (Total) | 8,861 | 6,164 | 6,042 | 6,015 | -122 | -29 |
| US Direct Hire | 8,823 | 6,127 | 6,005 | 5,978 | -122 | -27 |
| Foreign National Direct Hire | 12 | 11 | 11 | 11 | 0 | 0 |
| Foreign National Indirect Hire | 26 | 26 | 26 | 26 | 0 | 0 |
| Military Workyears (Total) | 8,935 | 8,982 | 9,012 | 8,123 | +30 | -899 |
| Officer | 4,481 | 4,528 | 4,541 | 4,069 | +13 | -472 |
| Enlisted | 4,454 | 4,454 | 4,471 | 4,054 | +17 | -417 |
| Civilian Workyears (Total) | 8,030 | 6,524 | 6,115 | 6,046 | -409 | -69 |
| US Direct Hire | 7,999 | 6,487 | 6,078 | 6,009 | -409 | -69 |
| Foreign National Direct Hire | 10 | 10 | 11 | 11 | +1 | 0 |
| Foreign National Indirect Hire | 21 | 27 | 26 | 26 | -1 | 0 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

I. NARRATIVE DESCRIPTION:

This activity group includes the Office of the Secretary of the Air Force, Headquarters USAF and Air Force District of Washington. These executive offices in the Washington, D.C., area are 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 mission essential information systems support to the Office of the Secretary of the Air Force, and Headquarters USAF.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources requested provide for pay of civilian personnel, travel, supplies, equipment, contractual services, and mission essential information systems to the Office of the Secretary of the Air Force, Air Staff offices, and the 7th Communications Group. This includes system analysis and design, communication-computer systems programming and documentation, maintenance of communications-computer systems (consisting of data processing and word processing equipment and associated software) and systems consultation.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

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

| A. SUBACTIVITY GROUP: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 92398 Management HQ (Dept).... | $52,866 | $57,729 | $54,692 | $55,117 | $60,633 | $59,994 | $+5,516 | $-639 |
| 92498 Management HQ (Admin)... | 21,963 | 20,252 | 19,306 | 19,333 | 20,478 | 20,112 | +1,145 | -366 |
| 92898 Management HQ - ADP Support (OSD)..... | 2,811 | 3,407 | 3,430 | 3,430 | 4,159 | 4,583 | +729 | +424 |
| 92998 Management HQ - ADP Support (AF)..... | 35,497 | 35,769 | 18,306 | 29,382 | 18,440 | 13,804 | -10,942 | -4,636 |
| Total..... | $113,137 | $117,157 | $95,734 | $107,262 | $103,710 | $98,493 | $-3,552 | $-5,217 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $117,157 |
| 2. | Congressional Adjustments | | $-21,423 |
| | a. Corporate Information Management | $-10,272 | |
| | b. Departmental Headquarters | -6,000 | |
| | c. Contractor Support | -1,960 | |
| | d. Travel | -1,692 | |
| | e. Stock Fund/Materials Purchase | -1,233 | |
| | f. Contract Advisory and Assistance Services | -257 | |
| | g. Management Headquarters | -9 | |
| 3. | FY 1991 Appropriated Amount | | $95,734 |
| 4. | Functional Program Transfers | | $+10,631 |
| | a. Transfers In | $+10,631 | |
| | (1) Corporate Information Management (CIM) | $+10,374 | |

The FY 1991 Defense Appropriation Bill transferred all Automated Data Processing (ADP) development and modernization funds from the Air Force to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been tranferred back to the Air Force for use in executing ongoing ADP programs. The Services' FY 1992/1993 budget requests contain funding for continuing requirements.

ACTIVITY GROUP: Departmental Headquarters

(2) Contract Quarters Realignment..... $+257
The Air Force changed its funding policy on contract quarters charges. Previously host bases financed the cost of contract quarters for travelers to their installation. The new policy requires the traveler's organization of assignment to finance the contract quarters cost.

5. Price Changes..... $+440
   a. Industrial Fund Rates (Fuel Increases)..... $ + 75
   b. FY 1991 Baseline IF Rate Increase (Fuels) Offset..... - 75
   c. Additional .6% FY 1991 Civilian Pay Raise..... +312
   d. FY 1991 Health Benefits Cost Increase..... +128

6. Program Increase..... $ +457
   a. Department Headquarters (FY 1991 Base, $95,734)..... $+457
      Revised funding to support increased communication-computer and training requirements for the Secretariat/Air Staff, administrative personnel, and Air Force managers.

7. FY 1991 Current Estimate..... $107,262

8. Functional Programs Transfers..... $+5,203
   a. Transfers In..... $+5,203
      (1) Decentralization of Official Mail Funding..... $+4,621
      Realignment of official mail funds from MFP IX to the primary MFP of the using organization as of 1 October 1991.

      (2) IMRD 1 Action - Civilianization of Military Spaces in Support Functions..... $+582

ACTIVITY GROUP: Departmental Headquarters

| | | | |
|---|---|---|---|
| 9. | Price Growth | | $+5,484 |
| | a. Civilian Personnel Related Pricing Changes | $+3,967 | |
| | b. Contract Price Growth | +1,374 | |
| | c. Other Price Growth | +68 | |
| | d. FY 1991 Baseline IF Rate Increase (Fuel) Offset | +75 | |
| 10. | Program Increases | | $+215 |
| | a. One additional workday | $+215 | |
| 11. | Program Decreases | | $-14,454 |
| | a. Departmental Data Processing Services (FY 1991 Base, $29,382). Decreases are predominently for systems analysis and design, communications-computer systems programming and documentation, systems consultation contracts, and equipment relating to Headquarters System Replacement Program and other Air Staff information systems. The scope of the conversion includes software transition, integration/interface of Secretariat/Air Staff information systems, analyst support, hardware/software maintenance, and training. In FY 1990 and FY 1991, over 4.5 million lines of software code will be transitioned. That phase will be fully operational by the end of FY 1991. | $-9,744 | |
| | b. Departmental Supplies/Equipment/Other (FY 1991 Base, $5,555). The Air Staff and Secretariat levels are required to provide continued assessment of force structure readiness, sustainability, and warfighting capability. One way of performing these functions is through the Air Staff automation systems. Growth of information systems over the past few years requires increased funding for supplies, peripheral equipment, and maintenance to fully utilize equipment. However we will reduce stock requirements, only order equipment in work stoppage situations, and cancel equipment maintenance agreements when cost effective. These actions result in cost avoidances shown above. | $-1,292 | |

ACTIVITY GROUP: Departmental Headquarters

| | | | |
|---|---|---|---|
| c. | Departmental Contractual Services (FY 1991 Base, $2,709)..... Reduction of contract studies and analysis. These studies evaluate the Air Force capability to react to certain threats and provide the operations community the ability to assess, optimize, plan, account for, and control force structure and force structure issues. One type of analysis, called Mission Area Analysis (MAA) or External Assistance Analysis, is the systematic analytical tool used to develop the Force Structure or optimally modify it during the programming process. | $-891 | |
| d. | Force Structure and Other Personnel Changes (FY 1991 Base, $68,475).... Decrease in 42 civilian pay workyears resulting from various force structure adjustments and other personnel changes. | $-2,135 | |
| e. | Air Staff/Secretariat Travel (FY 1991 Base, $3,246)..... The Air Staff and Secretariat levels are required to provide continued assessment of force structure, readiness, sustainability, and warfighting capability and to maintain contact with field operations to effectively carry out programs, plans, and policy. This reduction results from cancelling planning conferences; deferring new mission requirements; and reducing operational requirements with the unified and specified commands. | $-392 | |
| 12. | FY 1992 Budget Request..... | | $103,710 |
| 13. | Functional Program Transfers..... | | |
| a. | Transfers In..... | | $ +618 |
| | (1) DMRD I Action - Civilianization of Military Spaces in Support Functions ..... $+ 618 | $+ 618 | |
| 14. | Price Growth..... | | $+4,488 |
| a. | Civilian Personnel Related Pricing Changes..... | $+3,565 | |
| b. | Other Contract Price Growth..... | +861 | |
| c. | Other Price Growth..... | +62 | |

ACTIVITY GROUP: Departmental Headquarters

| | | |
|---|---|---|
| 15. Program Decreases | | $-10,323 |
| a. IMRD I Action - Develop Standard Automated Data Processing Systems | $-8,180 | |
| b. Force Structure and Other Personnel Changes(FY 1992 Base, $72,383)..... Decrease in 25 civilian pay workyears resulting from various force structure adjustments and other personnel changes. | $-1,271 | |
| c. Air Staff/Secretariat Travel (FY 1992 Base, $2,910)..... The Air Staff and Secretariat levels are required to provide control and assessement of force structure, readiness, sustainability, and warfighting capability; and maintain contacts with field operations to effectively carry out programs, plan, and policy. This reduction results from cancelling planning conferences; deferring new mission requirements; and reducing operational requirements. | $-448 | |
| d. One less workday | $-225 | |
| e. IMRD II Action - Consolidation of DoD Printing | $-199 | |
| 16. FY 1993 Budget Request | | $98,493 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total) | 1,925 | 1,948 | 1,978 | 1,978 | 1,954 | 1,927 | -24 | -27 |
| Officer | 1,512 | 1,530 | 1,574 | 1,574 | 1,560 | 1,542 | -14 | -18 |
| Enlisted | 413 | 418 | 404 | 404 | 394 | 385 | -10 | -9 |
| Civilian End Strength (Total) | 1,403 | 1,624 | 1,576 | 1,576 | 1,460 | 1,533 | -116 | +73 |
| US Direct Hire | 1,403 | 1,624 | 1,576 | 1,576 | 1,460 | 1,533 | -116 | +73 |
| Military Workyears (Total) | 1,949 | 1,983 | 1,974 | 1,974 | 2,047 | 1,941 | +73 | -106 |
| Officer | 1,537 | 1,565 | 1,568 | 1,568 | 1,635 | 1,549 | +67 | -86 |
| Enlisted | 412 | 418 | 406 | 406 | 412 | 392 | +6 | -20 |
| Civilian Workyears (Total) | 1,524 | 1,553 | 1,556 | 1,556 | 1,554 | 1,310 | -2 | -44 |
| US Direct Hire | 1,524 | 1,553 | 1,556 | 1,556 | 1,554 | 1,310 | -2 | -44 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

Explanation of End Strength Changes:

| | Military | Civilian |
|---|---|---|
| 1. FY 1991 President's Budget Request (Amended) | 1948 | 1624 |
| DMRD- Mil/Civ Conversion | 28 | -28 |
| Net All Others | 2 | -20 |
| 2. FY 1991 Current Estimate | 1978 | 1576 |
| FY 92 PB SOA/DRU Reduction | -12 | -83 |
| DMRD- Mil/Civ Conversion | -9 | 9 |
| DMRD- Consolidate Printing | -3 | -18 |
| Net All Others | - | -24 |
| 3. FY 1992 Request | 1954 | 1460 |
| DMRD- Mil/Civ Conversion | -15 | 15 |
| FY 92 PB SOA/DRU | -12 | 58 |
| Net All Others | - | - |
| 4. FY 1993 Request | 1927 | 1533 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

I. NARRATIVE DESCRIPTION:

This activity group includes the operation of major field headquarters and other field activities which provide Service-wide support to the Air Force. Activities included and their missions are:

1. The Civil Air Patrol (CAP) program provides 75% of search and rescue support for Air Force directed missions, assists law enforcement agencies in drug surveillance, promotes cadet activities for young men and women toward Air Force careers, and fosters aerospace awareness activities for CAP members and U.S. citizens.

2. The Air Force Audit Agency is the sole Air Force unit responsible for performing independent and objective evaluations according to Comptroller General and OSD requirements. Audit results enable 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 data automation activities provide centralized management and command organizational alignment of similarly engaged automated data processing activities.

4. The Air Force Accounting and Finance Center 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, and performs centralized accounting and finance functions.

5. The Air Force Inspection and Safety Center provides continual surveillance of the status of readiness and safety within commands and separate operating agencies, and management of Air Force safety programs, nuclear surety programs and the Inspector General Complaints System.

6. The Air Force Medical Service Center supports the Air Force Surgeon General's objectives of providing quality health care to military members.

7. The Air Force Orientation Group uses audiovisual products and static aircraft exhibits to portray to the public worldwide the roles and missions of the Air Force.

8. The Air Force Museum obtains and maintains historical aeronautical items for display to the public, and performs historical research.

9. The Air Force Information Program provides accurate and timely information to public media and all segments of the civilian population to help foster mutual acceptance, respect, and cooperation.

10. The Air Force Review Board consisting of the examining function which investigates complaints/grievances and the review function which prepares recommendations for final Air Force decisions.

11. The Air Force Legal Services Center provides legal support of departmental headquarters and associated activities.

12. The Air Force Service Information and News Center provides management of resources necessary to produce information support for departmental and major management headquarters, field commanders, and other administrative activities on the accomplishment of their responsibilities under the Air Force Information Program.

13. The Air Force Management Engineering Agency develops and maintains Air Force manpower standards used to quantify management advisory services, administer Air Force productivity programs, and manages grade distributions/allocations.

14. The Air Force Combat Operations Staff provides a readiness-oriented, combat-related structure to support the Chief of Staff as a member of the Joint Chiefs of Staff (JCS).

15. The HQ USAF Historical Research Center 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.

ACTIVITY GROUP: Service-Wide Support

16. The Air Force Capability Assessment Program provides commanders with the ability to assess subordinate units' ability to respond to real and simulated tasking.

17. The Air Force Cost Center is the center of excellence for advancing the state-of-the-art in cost analysis which ensures development of requisite cost analysis data bases, methodology modeling, and data automation and their effective application to major resource allocation and cost management decisions throughout the Air Force.

18. In addition to the above service-wide support activities, other activities include Productivity Enhancing Capital Investment (PECI) projects, the official (indicia) mail program, and payment of claims resulting from injury to, or death of, civilian employees of the Air Force, and to the Unemployment Trust Fund for compensation paid to former Air Force employees.

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide for pay of civilian personnel, travel, transportation, utilities and rents, communications, contract services, supplies and equipment, automatic data processing, 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 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 91212 Service-Wide Support.... | $205,456 | $220,701 | $185,995 | $197,137 | $258,393 | $273,888 | $+60,676 | $+15,475 |
| 91213 USAF Civil Air Patrol Support..... | 8,921 | 6,335 | 5,766 | 7,066 | 6,422 | 6,764 | -664 | +362 |
| 91214 Public Affairs..... | 2,339 | 3,129 | 2,291 | 2,300 | 2,832 | 2,356 | +532 | -476 |
| 91215 Productivity Investments..... | 17,824 | 8,821 | 7,266 | 7,266 | 6,072 | 3,257 | -1,194 | -2,815 |
| 91216 AF Integrated Readiness Mgt System ..... | 5,016 | 6,105 | 4,350 | 1,750 | 1,697 | 1,608 | -53 | -89 |
| 91217 Postal Costs..... | 40,000 | 43,068 | 40,843 | 40,813 | 0 | 0 | -40 | -43 |
| 91218 Civilian Compensation... | 84,592 | 16,060 | 16,060 | 16,060 | 18,478 | 19,359 | +2,418 | +881 |
| 91219 Joint Health Care Mgt Eng Team..... | 164 | 117 | 117 | 117 | 122 | 127 | +5 | +5 |
| 91298 Management Hq - Public Affairs..... | 678 | 807 | 659 | 661 | 765 | 772 | +104 | +2 |
| Total..... | $364,990 | $305,143 | $263,347 | $273,200 | $294,781 | $308,131 | $+21,581 | $+13,350 |

ACTIVITY GROUP: Service-Wide Support

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $305,143 |
| 2. | Congressional Adjustments | | $-41,796 |
| | a. Corporate Information Management | $-17,276 | |
| | b. Service Wide Support | -6,103 | |
| | c. Travel | -3,512 | |
| | d. Base Operating Support | -2,971 | |
| | e. Troop Reduction | -2,566 | |
| | f. Other O&M Troop Reduction | -2,322 | |
| | g. Stock Fund Operating Cost | -2,241 | |
| | h. Contractor Support | -1,525 | |
| | i. Increase Use of Reserve Forces | -1,452 | |
| | j. Stock Fund/Materials Purchase | -958 | |
| | k. Guard/Reserve Offset | -444 | |
| | l. Foreign National Employees | -204 | |
| | m. CAAS | -187 | |
| | n. Management Headquarters | -35 | |
| 3. | FY 1991 Appropriated Amount | | $263,347 |
| 4. | Functional Program Transfers | | $+12,051 |
| | a. Transfers-In | $+15,762 | |
| | (1) Corporate Information Management (CIM) | $+12,297 | |

The FY 1991 Defense Appropriation Bill transferred all Automated Data Processing (ADP) development and modernization funds from the Air Force to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the Air Force for use in executing ongoing ADP programs. The Services' FY 1992/1993 budget requests contain funding for the continuing requirements.

ACTIVITY GROUP: Service-Wide Support

| | | | | |
|---|---|---|---|---|
| | (2) DoD Counternarcotics Program..... Transfer of counternarcotics funding in support of Civil Air Patrol and Air Force Office of Security Police missions. | +1,750 | | |
| | (3) Air Force Management Engineering Restructure..... Realigns funding due to the communications computer restructure from MFP III to MFP IX. | +1,188 | | |
| | (4) Contract Quarters Realignment..... The Air Force changed its funding policy on contract quarters charges. Previously host bases financed the cost of contract quarters for all travelers to their installation. The new policy requires the traveler's organization of assignment to finance the contract quarters costs. This policy change required the transfer of funds between MFPs. | +527 | | |
| b. | Transfer-Out..... | | $-3,711 | |
| | (1) DMRD 1 Action - AF Proposal- Acquisition and Managerial Efficiencies..... Transfer of resources from MFP IX to MFP VII | $-3,711 | | |
| 5. | Price Change..... | | | +1,052 |
| a. | Stock Fund Fuel Rates..... | | $+28 | |
| b. | FY 1991 Baseline Fuel Price Increase Rate..... | | -28 | |
| c. | Industrial Fund Rates (Fuel Increases)..... | | +103 | |
| d. | FY 1991 Baseline IF Rate Increase (Fuels) Offset ..... | | -103 | |
| e. | Additional .6% FY 1991 Civilian Pay Raise..... | | +745 | |
| f. | FY 1991 Health Benefits Cost Increase..... | | +307 | |

ACTIVITY GROUP: Service-Wide Support

| | | | | |
|---|---|---|---|---|
| 6. | Program Decrease | | | $-3,250 |
| | a. Air Force Integrated Readiness Management System(FY 1991 Base, $4,350). Revised estimate due to cancellation of the Enhanced Sorts Capability Assessment Model (ESCAM) program. | | $-3,250 | |
| 7. | FY 1991 Current Estimate | | | $273,200 |
| 8. | Functional Program Transfer | | | $+9,881 |
| | a. Transfer In | | $+147,777 | |
| | (1) DMRD II Action - Defense Business Operations Fund (DBOF) | $+133,400 | | |
| | (2) Central Civilian Pay System Transfer. The Air Force is in the process of modernizing and centralizing its civilian pay system. This action will require transferring about 57% of the manpower authorizations, previously used at base level to process civilian payrolls. The noted dollar amount represents the transfer of 204 civilian manpower positions into MFP IX from various MFPs. | $+8,462 | | |
| | (3) Air Force Audit Agency Civilianization. Congress directed the Air Force to implement a General Accounting Office recommendation and civilianize 225 military personnel assigned as auditors to the Air Force Audit Agency. Funds the cost (1/2 workyear) of 128 civilian positions to be converted by FY 1992. | $+3,357 | | |
| | (4) Civilianization of Military Spaces in Support Functions | $+2,558 | | |

ACTIVITY GROUP: Service-Wide Support

| | | | |
|---|---|---|---|
| b. | Transfer Out | | $-137,896 |
| | (1) IMRD II Action - Consolidation of DOD Accounting and Finance Operations. Funds transferred to DoD. | $-95,232 | |
| | (2) Decentralization of Official Mail Funding. Realignment of official mail funds from MFP9 to the primary MFP of the using organization as of 1 October 1991. | $-40,843 | |
| | (3) Centralized Civilian Pay System Transfer. The Air Force is in the process of modernizing and centralizing its civilian pay system. This action will require transferring about 57% of the manpower authorizations, previously used at base level to porcess civilian payrolls, to the Air Force Accounting and Finance Center. The noted dollar amount represents the transfer of civilian manpower positions to AFAFC (MFP IX). | $-71 | |
| | (4) DoD Counternarcotics Program | $-1,750 | |
| 9. | Price Growth | | $+11,037 |
| a. | DBOF - Fuel Rates | $ -28 | |
| b. | DBOF - Other Stock Fund Rates | +245 | |
| c. | Civilian Personnel Related Pricing Changes | +7,000 | |
| d. | Foreign Currency Fluctuations | +295 | |
| e. | Contract Price Growth | +3,321 | |
| f. | Other Price Growth | +73 | |
| g. | FY 1991 Baseline IF Rate Increase (Fuel) Offset | +103 | |
| h. | FY 1991 Baseline Fuel Price Increase Offset | +28 | |

ACTIVITY GROUP: Service-Wide Support

| | | |
|---|---|---|
| 10. Program Increases | | $+2,683 |
| a. Civilian Compensation (FY 1991 Base, $15,777). Revised FY 1992 estimate paid to the Department of Labor for job related injury compensation claims by Air Force civilian employees and for unemployment costs paid by employers. The FY 1992 estimate accounts for the cost of an extra pay period (14 vs 13). | $+2,357 | |
| b. One additional workday | $+326 | |
| 11. Program Decreases | | $-2,020 |
| a. Productivity Investment Funds (PIF) (FY 1991 Base, $7,266). Reduction due to one-time capital productivity improvements financed in FY 1991. | $-716 | |
| b. DMRD II Action - Broad Area Review | $-478 | |
| c. DMRD II Action - Review Five Separate Operating Activities/Direct Reporting Units (SOA/DRU) | $-388 | |
| d. DMRD II Action - Streamline Air Force Intelligence Agency (AFIA) | $-175 | |
| e.. Air Force Integrated Readiness Management System(FY 1991 Base, $1,750) Decrease funding due to program reduction as part of a DMRD II action that reduced contract funds to provide analytical estimates of combat capability based upon on-hand resources. | $-112 | |
| f. DMRD II Action - Reduce TR-1/TRS Program | $-88 | |
| g. Centralized Civilian Pay Systems Savings. The centralization of civilian payroll processing at the Air Force Accounting and Finance Center will permit the Air Force-wide reduction of 153 manpower authorizations. These savings represent the elimination of 1 civilian position in addition to the manpower authorizations transferred to AFAFC. | $-53 | |

ACTIVITY GROUP: Service-Wide Support

| | | | |
|---|---|---|---|
| 12. FY 1992 Budget Request | | | $294,781 |
| 13. Functional Program Transfer | | | $+4,413 |
| a. Transfers In | | $+4,413 | |
| (1) Air Force Audit Agency Civilianization. Congress directed the Air Force to implement a General Accounting Office recommendation and civilianize 225 military personnel assigned as auditors to the Air Force Audit Agency. Funds for full year cost of 182 civilian positions converted by FY 1993. | $+4,413 | | |
| 14. Price Growth | | | $+19,216 |
| a. Civilian Personnel Related Pricing Changes | | $+6,515 | |
| b. Contract Price Growth | | +493 | |
| c. Other Price Growth | | +308 | |
| d. DBOF - Other Stock Fund Rates | | +11,900 | |
| 15. Program Increases | | | $+872 |
| a. Civilian Compensation (FY 1992 Base, $18,490). Revised FY 1993 estimate paid to the Department of Labor for job-related injury compensation claims by Air Force civilian employees and for increased unemployment costs associated with force structure adjustments. | | $+872 | |
| 16. Program Decreases | | | $-11,151 |
| a. Service-Wide Support Costs (FY 1992 Base, $12,224). Decrease in replacement equipment, data processing and maintenance contracts, and travel for various service-wide support functions. Decreased funding results from various force structure adjustments, reduced mission requirements, and efficiencies. | | $-3,189 | |

ACTIVITY GROUP: Service-Wide Support

| | | | |
|---|---|---|---|
| b. | Productivity Investment Funds (PIF) (FY 1992 Base, $6,072)..... Reduction due to one-time productivity projects financed in FY 1992. | $-3,037 | |
| c. | Force Structure and Other Personnel Changes (FY 1992 Base, $135,702)... Decrease resulting from various force structure and other personnel changes within the service-wide support functional areas of medical; audit and inspection; cost and management engineering; research and legal. | $-2,958 | |
| d. | IMRD II Action - Review Five Selected SOA/DRU..... | $-776 | |
| e. | IMRD II Action - Broad Area Review..... | $-607 | |
| f. | One less workday..... | $-396 | |
| g. | AF Integrated Readiness Management System (FY 1992 Base, $1,697)..... Reduction of data processing services for various capability assessment and analysis programs. | $-138 | |
| h. | IMRD II Action - Management Structure Streamlining..... | $-40 | |
| i. | IMRD II Action - Streamline Air Force Intelligence Agency (AFIA)..... | $-8 | |
| j. | IMRD II Action - Reduce TR-1/TRS Program..... | $-2 | |
| 17. | FY 1993 Budget Request..... | | $308,131 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 4,177 | 4,164 | 4,102 | 4,102 | 3,815 | 3,420 | -287 | -395 |
| Officer..... | 2,238 | 2,232 | 2,175 | 2,175 | 2,019 | 1,783 | -156 | -236 |
| Enlisted..... | 1,939 | 1,932 | 1,927 | 1,927 | 1,796 | 1,637 | -131 | -159 |
| Civilian End Strength (Total)..... | 4,646 | 4,612 | 2,579 | 2,579 | 2,616 | 2,580 | +37 | -36 |
| US Direct Hire..... | 4,620 | 4,586 | 2,554 | 2,554 | 2,591 | 2,555 | +37 | -36 |
| Foreign National Direct Hire.... | 9 | 8 | 8 | 8 | 8 | 8 | - | - |
| Total Direct Hire..... | 4,629 | 4,594 | 2,562 | 2,562 | 2,599 | 2,563 | +37 | -36 |
| Foreign National Indirect Hire.. | 17 | 18 | 17 | 17 | 17 | 17 | - | - |
| Military Workyears (Total)..... | 4,124 | 4,198 | 4,160 | 4,160 | 4,106 | 3,619 | -54 | -487 |
| Officer..... | 2,229 | 2,255 | 2,235 | 2,235 | 2,182 | 1,896 | -53 | 286 |
| Enlisted..... | 1,895 | 1,943 | 1,925 | 1,925 | 1,924 | 1,723 | -1 | -201 |
| Civilian Workyears (Total)..... | 4,500 | 4,573 | 2,808 | 2,808 | 2,576 | 2,610 | -232 | +34 |
| US Direct Hire..... | 4,472 | 4,548 | 2,783 | 2,783 | 2,551 | 2,585 | -232 | +34 |
| Foreign National Direct Hire.... | 10 | 7 | 7 | 7 | 8 | 8 | +1 | - |
| Total Direct Hire..... | 4,482 | 4,555 | 2,790 | 2,790 | 2,559 | 2,593 | -231 | +34 |
| Foreign National Indirect Hire.. | 18 | 18 | 18 | 18 | 19 | 17 | -1 | - |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

Explanation of End Strength Changes:

| | Military | Civilian |
|---|---|---|
| 1. FY 1991 President's Budget Request (Amended) | 4,164 | 4,612 |
| 2000 MES Restructure (from Activity Group 3E) | 22 | 27 |
| DMRD - Consolidate Accounting & Finance Operations | 49 | -2,053 |
| DMRD - Mil/Civ Conversion | -106 | 106 |
| Force Structure Changes | - | -107 |
| Net All Others | -27 | - |
| 2. FY 1991 Current Estimate | 4,102 | 2,579 |
| AFAA Adjustment | -128 | 128 |
| Centralized Civilian Pay System | - | 204 |
| DMRD - SOA/DRU/BAR Review | -39 | -25 |
| DMRD - Consolidate Accounting and Finance Operations | -17 | -188 |
| DMRD - Mil/Civ Conversion | 43 | -43 |
| FY 1992 PB Force Structure Changes | -122 | 4 |
| Retired Annuitant Pay System | - | -45 |
| Net All Others | -24 | -8 |
| 3. FY 1992 Request | 3,815 | 2,616 |
| AFAA Adjustment | -54 | 54 |
| DMRD - Mil/Civ Conversion | -35 | 35 |
| DMRD - Management Streamlining | -7 | - |
| FY 1992 PB Force Structure Changes | -299 | -125 |
| Net All Others | -2 | - |
| 4. FY 1993 Request | 3,420 | 2,586 |

FORCE PROGRAM IX: CIVIL AIR PATROL, DETAIL BY ACTIVITY

ACTIVITY GROUP: Civil Air Patrol

I. NARRATIVE DESCRIPTION:

The Civil Air Patrol (CAP) is an Air Force program funding a private, nonprofit corporation and Air Force support personnel who operate in a dual parallel command structure. Air Force O&M funding provides for the administration of the program and supports corporate operations. The CAP-USAIR FORCE mission is to provide an emergency services capability to assist the Air Force in accomplishing its domestic humanitarian responsibilities. CAP performs the majority airborne search and rescue services for the USAF throughout the continental United States. CAP also provides aircraft and aircrews to assist the US Customs Service and DEA by participating in surveillance flights to detect illegal drug activity along the boundaries of the United States. In addition, CAP educates the general public on Air Force and aerospace matters; encourages an interest in aviation and aerospace activities in the United States; and provides training materials as well as logistical support as authorized by applicable public law and USAF regulations.

## FORCE PROGRAM IX: CIVIL AIR PATROL, DETAIL BY ACTIVITY

ACTIVITY GROUP: Civil Air Patrol

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

| A. SUBACTIVITY GROUP: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| CAP-USAIR FORCE..... | $6,573 | $6,100 | $4,800 | $5,893 | $5,152 | $5,457 | $-341 | $+305 |
| CAP-Ops..... | $2,348 | $235 | $966 | $1,173 | $1,270 | $1,307 | $-303 | $+37 |
| Total..... | $8,921 1/ | $6,335 | $5,766 | $7,066 2/ | $6,422 3/ | $6,764 | $-644 | $+342 |

1/ Congress added $2.7M in FY90 to fund CN missions, uniforms, aircraft, and vehicle maintenance for Civil Air Patrol.
2/ FY 91 estimate includes $1.0M to support the DOD Counternarcotics program
3/ FY 92 estimate includes $1.8M for SAR/DR/training missions and $.9M for vehicle/aircraft maintenance, $.2M for cadet uniforms, and $.2M for cadet education.

FORCE PROGRAM IX: CIVIL AIR PATROL, DETAIL BY ACTIVITY

ACTIVITY GROUP: Civil Air Patrol

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $6,335 |
| 2. | Congressional Adjustments | | $-569 |
| | a. Travel | $-380 | |
| | b. Other | -189 | |
| 3. | FY 1991 Appropriated Amount | | $5,766 |
| 4. | Functional Program Transfers | | $+1,000 |
| | a. Transfers In | $+1,000 | |
| | (1) DOD Counternarcotics Program | $+1,000 | |
| 5. | Program Increases | | $+300 |
| | a. USAF Civil Air Patrol Support (FY 1991 Base, $6,766) Funds payments to CAP pilots for providing increased services in search and rescue for Air Force directed missions and assisting law enforcement agencies in doing surveillance. | | |
| 6. | 1991 Current Estimate | | $7,066 |
| 7. | Functional Program Transfers | | $-1000 |
| | a. Transfers-Out | $-1000 | |
| | (1) DoD Counternarcotics Program | $-1,000 | |
| 8. | Price Growth | $+356 | |
| | a. Civilian Personnel Related Price Changes | $+96 | |
| | b. Other Price Growth | $+260 | |
| 9. | FY 1992 Budget Request | | $6,422 |

FORCE PROGRAM IX: CIVIL AIR PATROL, DETAIL BY ACTIVITY

ACTIVITY GROUP: Civil Air Patrol

| | | |
|---|---|---|
| 10. Price Growth | | $+342 |
| a. Civilian Personnel Related Price Changes | $+105 | |
| b. Other Price Growth | $+237 | |
| 11. FY 1993 Budget Request | | $6,764 |

## FORCE PROGRAM IX: CIVIL AIR PATROL, DETAIL BY ACTIVITY

ACTIVITY GROUP: Civil Air Patrol

| IV. PERFORMANCE CRITERIA: | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| CAP - USAIR FORCE | | | | |
| Mission Support | $3,558 | $3,603 | $3,402 | $3,624 |
| Routine Aircraft Maint (SAR/DR)* | 2,025 | 1,290 | 1,750 | 1,833 |
| Counternarcotics* 1/ | 990 | 1,000 | 0 | 0 |
| Subtotal | $6,573 | $5,893 | $5,152 | $5,457 |
| CAP - Operations* | | | | |
| Uniforms | $ 220 | $ 200 | $ 200 | $ 200 |
| Cadet Exchange | 212 | 215 | 220 | 240 |
| Vehicle/Equipment Maintenance | 62 | 30 | 100 | 100 |
| Major Aircraft Maintenance | 1,854 | 728 | 750 | 767 |
| Subtotal | $2,348 | $1,173 | $1,270 | $1,307 |
| Total | $8,921 | $7,066 | $6,422 | $6,764 |
| * Total Payments to CAP-Corporation | $5,363 | $3,463 | $3,020 | $3,140 |

NOTES:

1/ Includes routine and major aircraft maintenance; fingerprinting

## FORCE PROGRAM IX: CIVIL AIR PATROL, DETAIL BY ACTIVITY

ACTIVITY GROUP: Civil Air Patrol

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|
| CAP-USAIR FORCE | | | | | | | |
| Military E/S..... | 204 | | 198 | 196 | 194 | -2 | -2 |
| Civilian E/S..... | 58 | | 60 | 61 | 63 | +1 | +3 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

I. NARRATIVE DESCRIPTION:

This activity group funds the Air Force Military Personnel Center (AFMPC) operations associated with management of the personnel life cycle activities e.g., accessions, training, utilization (assignment) of personnel, and sustainment programs such as promotions, recognition, retention, and separation and retirement programs. AFMPC supports field commands worldwide including approximately 530,000 active duty personnel plus Air National Guard and Air Force Reserve Forces (about 565,000 retirees); provides data automation support for the civilian personnel system, which also services many other Federal Agencies; provides considerable support to the Air Staff; and develops, implements, and maintains the only integrated total force (Active, Guard, Reserve, Civilian) personnel Communications-Computer System in DoD. This system provides Air Force personnel managers with a highly integrated and disciplined automated environment for defining personnel policies, plans, and management control capabilities for executing personnel programs at organizational level, worldwide, and every phase of the personnel life cycle.

Funding also supports the Air Force Civilian Personnel Management Center (AFCPMC) 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 personnel systems described below.

Personal Data Systems (PDS): Funds are for operation and maintenance of hardware and software, including one Honeywell DPS-8000 mainframe, four (4) Honeywell DPS-8/70 mainframes, 12 Datanet-8 communications interface processors, 20 minicomputers at MAJCOMs/SOAs, and over 1500 terminals distributed worldwide that provide support to the active Air Force, Air National Guard, (ANG), Air

ACTIVITY GROUP: Personnel Activities

Force Reserve (USAFR), and Civilian Personnel at AFMPC, Air Staff, Major Commands (MAJCOMs) and Separate Operating Agencies (SOAs). PDS serves all aspects of the personnel "life-cycle" system including planning, programming, procurement (recruitment), technical training management, utilization, separation, and retirement.

Personnel Concept III (PC-III): This project funds for the development, prototype, and implementation of improved personnel services for the total force (Active, Guard, Reserve, and Civilians). PC-III will improve personnel services by decentralizing personnel operations and management. It provides easy-to-use advanced automation tools to customers.

Personnel Data System 90 (PDS-90): PDS-90 will replace the aging and saturated computer system currently supporting the PDS (Honeywell REACQ). PDS-90 will support, throughout the 1990's, all aspects of the Air Force personnel system, including personnel planning, programming, procurement, education and training, utilization, career maintenance and enhancement, separation, and retirement.

Realtime Automated Personnel Identification System (RAPIDS): RAPIDS improves the timeliness of updating information in the Defense Enrollment Eligibility Reporting System (DEERS) data base, provides the capability to ensure only eligible beneficiaries use these benefits; collect demographic data for planning purposes; and assist in the management of benefits and in the reduction of fraudulent use of these benefits. The Department of Navy is executive agent for this program.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

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

| A. SUBACTIVITY GROUP: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 91220 Personnel Activities.... | $50,317 | $58,589 | $36,915 | $43,418 | $48,142 | $46,571 | $+4,724 | $-1,571 |
| Total..... | $50,371 | $58,589 | $36,915 | $43,418 | $48,142 | $46,571 | $+4,724 | $-1,571 |

ACTIVITY GROUP: Personnel Activities

B. Reconciliation of Increases and Decreases:

| | | | | |
|---|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | | $58,589 |
| 2. | Congressional Adjustments | | | $-21,674 |
| | a. Personnel Activities | | $-10,307 | |
| | b. Corporate Information Management | | -6,390 | |
| | c. Troop Reduction | | -2,686 | |
| | d. Travel | | -1,466 | |
| | e. Stock Fund/Materials Purchase | | -623 | |
| | f. CAAS | | -200 | |
| | g. Management Headquarters | | -2 | |
| 3. | FY 1991 Appropriated Amount | | | $36,915 |
| 4. | Functional Program Transfers | | | $+4,503 |
| | a. Transfers In | | $+4,503 | |
| | (1) Corporate Information Management (CIM). The FY 1991 Defense Appropriation Bill transferred all automated data processing (ADP) development and modernization funds from the Air Force to the Office of the Secretary of Defense (OSD) in support of the CIM efforts. A portion of these funds has been transferred back to the Air Force for use in executing ongoing ADP programs. The Services' FY 1992/1993 budget requests contain funding for the continuing requirements. | $+4,287 | | |
| | (2) Contract Quarters Realignment. The Air Force changed its funding policy on contract quarters charges. Previously host bases financed the cost of contract quarters for travelers to their installation. The new policy requires the traveler's organization of assignment to finance the contract quarters costs. | $+216 | | |

ACTIVITY GROUP: Personnel Activities

| | | | | |
|---|---|---|---|---|
| 5. | Price Changes | | | $+158 |
| | a. Stock Fund Fuel Rates | | $+6 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | | -6 | |
| | c. Industrial Fund Rates (Fuel Increases) | | +13 | |
| | d. FY 1991 Baseline IF Rate Increase (Fuels) Offset | | -13 | |
| | e. Additional .6% FY 1991 Civilian Pay Raise | | +111 | |
| | f. FY 1991 Health Benefits Cost Increase | | +47 | |
| 6. | Program Increase | | | $+1,842 |
| | a. Personnel Activities (FY 1991 Base, $23,273) | | $+1,842 | |
| | Revised estimate to support increased Air Force Military Personnel Center computer contracts and the Air Force Civilian Personnel Management Center. | | | |
| 7. | FY 1991 Current Estimate | | | $43,418 |
| 8. | Functional Programs Transfers | | | $+1,706 |
| | a. Transfers-In | | $+1,707 | |
| | (1) DMRD I Action - Civilianization of Military Spaces in Support Functions | $+1,178 | | |
| | (2) Decentralization of Official Mail Funding. Realignment of official mail funds from MFP IX to the primary MFP of the using organization as of 1 October 1991. | $+529 | | |
| | b. Transfers Out | | $-1 | |
| | (1) DMRD II Action - Consolidation of Commissaries within DOD | $-1 | | |
| 9. | Price Growth | | | $+2,294 |
| | a. DBOF - Fuel Rates | | $- 6 | |
| | b. DBOF - Other Stock Fund Rates | | +392 | |

ACTIVITY GROUP: Personnel Activities

| | | | |
|---|---|---|---|
| c. | Civilian Personnel Related Pricing Changes | +1,341 | |
| d. | Contract Price Growth | +444 | |
| e. | Other Price Growth | +104 | |
| f. | FY 1991 Baseline IF Rate Increase (Fuel) Offset | +13 | |
| g. | FY 1991 Baseline Fuel Price Increase Offset | +6 | |
| 10. | Program Increases | | $+3,064 |
| a. | Increased Civilian Workyears (FY 1991 Base, $25,489). Increase of 78 workyears in FY 1992 is required to support 114 Morale, Welfare, and Recreation (MWR) civilian authorizations converted from non-appropriated fund (NAF) positions as a result of Congressional guidelines redefining which MWR activities can be supported by appropriated funds. | $+2,991 | |
| b. | One additional workday in FY 1991 | $+73 | |
| 11. | Program Decreases | | $-2,340 |
| a. | DMRD II Action - Review Five Selected Separate Operating Activities/Direct Reporting Units (SOA/DRU) | $-1,863 | |
| b. | DMRD II Action - Broad Area Review | $-477 | |
| 12. | FY 1992 Budget Request | | $48,142 |
| 13. | Functional Program Transfers | | $+1,248 |
| a. | Transfers-In | $+1,248 | |
| (1) | DMRD I Action - Civilianization of Military Spaces in Support Functions | $+1,248 | |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

| | | |
|---|---|---|
| 14. Price Growth | | $+1,341 |
| a. DBOF - Other Stock Fund Rates | $-406 | |
| b. Civilian Personnel Related Pricing Changes | +1,181 | |
| c. Contract Price Growth | +444 | |
| d. Other Price Growth | +122 | |
| 15. Program Decreases | | $-4,160 |
| a. SOA/DRU Force Structure Reductions (FY 1992 Base, $29,050). Decrease resulting from various force structure and other personnel changes. | $-3,339 | |
| b. One less workday | $-81 | |
| c. ADP Management/Maintenance (FY 1992 Base, $10,649). The Air Force Military Personnel Center is required to develop, implement, and maintain personnel management information systems that provide worldwide support to Air Force commander and personnel managers for defining and executing personnel policies, plans, and programs. The center maintains the only integrated total force (Active, Guard, Reserve, Civilian) personnel Communications-Computer System in DOD. This reduction to their ADP programs results from Air Force force structure adjustments. | $-740 | |
| 16. FY 1993 Budget Request | | $46,571 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: **Personnel Activities**

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 1,331 | 1,331 | 1,300 | 1,300 | 1,125 | 909 | -175 | -216 |
| Officer. ..... | 485 | 485 | 480 | 480 | 425 | 345 | -55 | -80 |
| Enlisted..... | 846 | 846 | 820 | 820 | 700 | 564 | -120 | -136 |
| Civilian End Strength (Total)..... | 1,305 | 824 | 781 | 781 | 749 | 694 | -32 | -57 |
| US Direct Hire..... | 1,305 | 824 | 781 | 781 | 749 | 694 | -32 | -57 |
| Military Workyears (Total)..... | 1,330 | 1,340 | 1,325 | 1,325 | 1,261 | 1,022 | -64 | -239 |
| Officer..... | 488 | 490 | 490 | 490 | 472 | 385 | -18 | -87 |
| Enlisted..... | 842 | 850 | 835 | 835 | 789 | 637 | -46 | -152 |
| Civilian Workyears (Total)..... | 708 | 790 | 711 | 711 | 765 | 720 | +54 | -45 |
| US Direct Hire..... | 708 | 790 | 711 | 711 | 765 | 720 | +54 | -45 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

Explanation of End Strength Changes:

| | Military | Civilian |
|---|---|---|
| 1. FY 1991 President's Budget Request (Amended) | 1331 | 824 |
| DMRD- Mil/Civ Conversion | -31 | 31 |
| DMRD II- SOA/DRU Reduction | - | -42 |
| Net All Others | - | -32 |
| 2. FY 1991 Current Estimate | 1300 | 781 |
| DMRD- Mil/Civ Conversion | -31 | 31 |
| DMRD II- SOA/DRU Reduction/Broad Area Review | -64 | -28 |
| FY92 PB SOA/DRU Reduction | -69 | -43 |
| Net All Others | -11 | 8 |
| 3. FY 1992 Request | 1125 | 749 |
| MWR Appropriated Fund Support | - | 54 |
| DMRD- Mil/Civ Conversion | -32 | 32 |
| FY92 PB SOA/DRU Reduction | -184 | -143 |
| 4. FY 1993 Request | 909 | 692 |

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 and manages the VI Documentation Program, the Air Force production program, the central and regional VI libraries, and the VI Support Centers. This activity group also 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:

Resources requested include civilian personnel, contractual services, supplies, and equipment to support the Aerospace Audiovisual Service (AAVS). AAVS provides the following Visual Information (VI) support:

a. Visual Information Documentation. Visual information documentation crews, both ground and aerial qualified, to document significant Air Force operations, events, exercises, 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 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.

ACTIVITY GROUP: Other Support Activities

e. VI Technology. AAVS provides consultation, engineering, and technical support in applying visual information systems and facilities to Air Force needs. Funds are made available to the Secretary of the Air Force for emergency and extraordinary expenses.

Program also supports 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 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 91515 Other Support Activities..... | $1,701 | $1,716 | $1,322 | $1,844 | $1,955 | $2,006 | $+111 | $+51 |
| 91518 Service Support to Non-DOD Activities (Non-Reimb).. | 793 | 752 | 734 | 738 | 693 | 712 | -45 | +19 |
| 91519 Service Support to Non-DoD Activities (Reimbursements) | 5 | 15 | 15 | 0 | 0 | 0 | 0 | 0 |
| 92490 Visual Information Activities Administration..... | 24,827 | 25,164 | 22,796 | 23,075 | 23,447 | 24,095 | +372 | +648 |
| Total..... | $27,326 | $27,647 | $24,867 | $25,657 | $26,095 | $26,813 | $+438 | $+718 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $27,647 |
| 2. | Congressional Adjustments | | $-2,780 |
| | a. Contractor Support | $-1,250 | |
| | b. Troop Reduction | -786 | |
| | c. Travel | -383 | |
| | d. Stock Fund/Materials Purchase | -296 | |
| | e. Foreign National Employees | -63 | |
| | f. Management Headquarters | -2 | |
| 3. | FY 1991 Appropriated Amount | | $24,867 |
| 4. | Functional Program Transfers | | $+59 |
| | a. Transfer In | $+59 | |
| | (1) Contract Quarters Realignment | $+59 | |
| | The Air Force changed its funding policy on contract quarters charges. Previously host bases financed the cost of contract quarters for travelers to their installation. The new policy requires the traveler's organization of assignment to finance the contract quarters costs. | | |
| 5. | Price Changes | | $+134 |
| | a. Stock Fund Fuel Rates | $+15 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | -15 | |
| | c. Industrial Fund Rates Fuel Increase | +12 | |
| | d. FY 1991 Baseline IF Rate Increase (Fuels) Offset | -12 | |
| | e. Additional .6% FY 1991 Civilian Pay Raise | +112 | |
| | f. FY 1991 Health Benefits Cost Increase | +22 | |

ACTIVITY GROUP: Other Support Activities

| | | | |
|---|---|---|---|
| 6. | Program Increase | | |
| | a. Other Support Activities (FY 1991 Base, $24,867) | | $+597 |
| | Revised funding estimate to support increased Air Force Audiovisual and contingency contracts. | $+597 | |
| 7. | FY 1991 Current Estimate | | $25,657 |
| 8. | Functional Program Transfers | | |
| | a. Transfers Out | | $-299 |
| | (1) DMRD 11 Action - Consolidation of DoD Accounting and Finance Operation | $-299 | |
| | Funds transferred to DoD. $-199 | | |
| | (2) Transfer of Federal Executive Board funding to OSD. $-100 | | |
| | The transfer centralizes all funding at OSD in support of the Federal Executive Boards throughout the United States. | | |
| 9. | Price Growth | | $+1,244 |
| | a. DBOF - Fuel Rates | $-15 | |
| | b. DBOF - Other Stock Fund Rates | +84 | |
| | c. Civilian Personnel Related Pricing Changes | +641 | |
| | d. Foreign Currency Fluctuations | +53 | |
| | e. Contract Price Growth | +457 | |
| | f. FY 1991 Baseline IF Rate Increase.(Fuel) Offset | +12 | |
| | g. FY 1991 Baseline Fuel Price Increase Offset | +15 | |
| 10. | Program Increases | | |
| | a. One additional workday | $+29 | $+29 |

ACTIVITY GROUP: Other Support Activities

| | | |
|---|---|---|
| 11. Program Decreases | | $-536 |
| a. AF Audiovisual Program (FY 1991 Base $23,075) | $-536 | |
| Decrease results from force structure reductions and cost savings through use of computer-based interactive video disks technology (IVD) in place of traditional classroom and TDY status training. This program provides effective and efficient training standardization and reduced Air Force training costs in the area of travel, time lost away from the job, cost of instructions, and classroom maintenance. | | |
| 12. FY 1992 Budget Request | | $26,095 |
| 13. Price Growth | | $+1,004 |
| a. DBOF - Other Stock Fund Rates | $-85 | |
| b. Civilian Personnel Related Pricing Changes | +611 | |
| c. Contract Price Growth | +467 | |
| d. Other Price Growth | +11 | |
| 14. Program Decreases | | $-286 |
| a. AF Audiovisual Program (FY 1992 Base $23,447) | $-261 | |
| Decrease results from force structure reductions and cost savings through use of computer-based interactive video disks technology (IVD) in place of traditional classroom TDY status training. This program provides effective and efficient training standardization and reduced Air Force training costs in the areas of travel, time, lost away from the job, cost of instructors, and classroom maintenance. | | |
| b. One less workday | $-25 | |
| 15. FY 1993 Budget Request | | $26,813 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Auth | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 925 | 928 | 915 | 915 | 946 | 938 | +31 | -8 |
| Officer..... | 272 | 273 | 266 | 266 | 267 | 264 | +1 | -3 |
| Enlisted..... | 653 | 655 | 649 | 649 | 679 | 674 | +30 | -5 |
| Civilian End Strength (Total)..... | 844 | 600 | 559 | 559 | 518 | 520 | -41 | +2 |
| US Direct Hire..... | 832 | 588 | 547 | 547 | 506 | 508 | -41 | +2 |
| Foreign National Direct Hire.... | 3 | 3 | 3 | 3 | 3 | 3 | - | - |
| Total Direct Hire..... | 835 | 591 | 550 | 550 | 509 | 511 | -41 | +2 |
| Foreign National Indirect Hire.. | 9 | 9 | 9 | 9 | 9 | 9 | - | - |
| Military Workyears (Total)..... | 670 | 655 | 651 | 651 | 686 | 677 | +35 | -9 |
| Officer..... | 126 | 127 | 126 | 126 | 128 | 122 | +2 | -6 |
| Enlisted..... | 544 | 528 | 525 | 525 | 558 | 555 | +33 | -3 |
| Civilian Workyears (Total)..... | 645 | 840 | 817 | 817 | 529 | 510 | -288 | -19 |
| US Direct Hire..... | 633 | 828 | 805 | 805 | 517 | 498 | -288 | -19 |
| Foreign National Direct Hire.... | 3 | 3 | 3 | 3 | 3 | 3 | - | - |
| Total Direct Hire..... | 636 | 831 | 808 | 808 | 520 | 501 | -288 | -19 |
| Foreign National Indirect Hire.. | 9 | 9 | 9 | 9 | 9 | 9 | - | - |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

Explanation of End Strength Changes:

| | Military | Civilian |
|---|---|---|
| 1. FY 1991 President's Budget Request (Amended) | 928 | 600 |
| Net All Others (Reimbursable) | -13 | -41 |
| 2. FY 1991 Current Estimate | 915 | 559 |
| Special Operations Forces Baseline Realignment (Reimbursable) | 30 | - |
| Net All Others | 1 | -41 |
| 3. FY 1992 Request | 946 | 518 |
| FY 92 PB SOA/DRU Reduction | -1 | -2 |
| 401 TFW Rephase | - | -15 |
| Base Closure | -7 | -5 |
| Net All Others | - | 24 |
| 4. FY 1993 Request | 938 | 520 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

I. NARRATIVE DESCRIPTION:

This program package provides for commercial communication systems and networks support to the Departmental headquarters, other Air Force activities colocated in the National Capital Region, Defense Communication System (DCS) and non-DCS dedicated circuitry and equipment required to support the Command Post Alerting Network (COPAN).

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for commercial communication systems and networks to support: non-Defense communication systems; Defense communication systems; civilian pay, travel and transportation; other utilities and rents; leased communications-electronics supplies; computer software; equipment; and facility maintenance and support in support of communication requirements for base communication administration.

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 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 91295 Base Communication - Administration..... | $15,014 | $13,006 | $12,992 | $12,992 | $12,666 | $12,328 | $-326 | $-338 |
| Total..... | $15,014 | $13,006 | $12,992 | $12,992 | $12,666 | $12,328 | $-326 | $-338 |

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $13,006 |
| 2. | Congressional Adjustments | | $-14 |
| | a. Stock Fund Material Purchase | $-12 | |
| | b. Management Headquarters | -2 | |
| 3. | FY 1991 Appropriated Amount | | $12,992 |
| 4. | Price Growth | | $+12 |
| | a. Additional .6% FY 1991 Civilian Pay Raise | $+9 | |
| | b. FY 1991 Health Benefits Cost Increase | +3 | |
| 5. | Program Decreases | | $-12 |
| | a. Telecommunications and Command Control Program (FY 1991 Base, $9,786) | $-12 | |
| | Decrease in circuitry, switchboard/commercial services, and network upgrades in support of communications administrative requirements and cost savings associated with greater use of circuit bundling. | | |
| 6. | FY 1991 Current Estimate | | $12,992 |
| 7. | Functional Program Transfers | | $-1,007 |
| | a. Transfers In | $ +40 | |
| | (1) DMRD I Action- Civilianization of Military Spaces in Support Functions | $+40 | |
| | b. Transfers-Out | $-1,047 | |
| | (1) DMRD II Action- Consolidation of DoD Accounting and Finance Operations | $-1,047 | |
| | Funds transferred to DoD. | | |

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

| | | | |
|---|---|---|---|
| 8. | Price Growth | | $+520 |
| | a. DBOF - Other Stock Fund Rates | $+12 | |
| | b. Civilian Personnel Related Pricing Changes | +121 | |
| | c. Contract Price Changes | +376 | |
| | d. Other Price Growth | +11 | |
| 9. | Program Increases | | $+600 |
| | a. Civilian Personnel (FY 1991 Base, $2,171) | $+600 | |
| | Additional funding is needed to fund one additional work day ($+10) and an increase of 15 workyears needed to increase the civilian personnel utilization rate to 100% in FY 1992. | | |
| 10. | Program Decreases | | $-439 |
| | a. Telecommunications and Command Control Program (FY 1991 Base, $9,774) | $-439 | |
| | Decrease in circuitry, switchboard/commercial services, and network upgrades in support of communications administrative requirements and cost savings associated with greater use of circuit bundling. | | |
| 11. | FY 1992 Budget Request | | $12,666 |
| 12. | Functional Program Transfers | | $+83 |
| | a. Transfers In | $+ 83 | |
| | (1) IMRD I Action - Civilianization of Military Spaces in Support Functions $+83 | | |
| 13. | Price Growth | | $+510 |
| | a. DBOF - Other Stock Fund Rates | $+3 | |
| | b. Civilian Personnel Related Pricing Changes | +171 | |
| | c. Contract Price Changes | +323 | |
| | d. Other Price Growth | +13 | |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

| | | |
|---|---|---|
| 14. Program Decreases | | $-931 |
| a. Telecommunications and Command Control Program (FY 1992 Base, $9,736). Decrease due to circuitry, switchboard/commercial services, and network upgrades in support of communication administrative requirements and cost savings associated with a greater use of circuit bundling. | $-923 | |
| b. One Less Work Day | $-8 | |
| 15. FY 1993 Budget Request | | $12,328 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total) | 127 | 127 | 167 | 167 | 166 | 162 | -1 | -4 |
| Officer | 23 | 23 | 35 | 35 | 35 | 35 | - | - |
| Enlisted | 104 | 104 | 132 | 132 | 131 | 127 | -1 | -4 |
| Civilian End Strength (Total) | 71 | 71 | 75 | 75 | 76 | 80 | +1 | +4 |
| US Direct Hire | 71 | 71 | 75 | 75 | 76 | 80 | +1 | +4 |
| Military Workyears (Total) | 122 | 128 | 145 | 145 | 173 | 165 | +28 | -8 |
| Officer | 22 | 23 | 28 | 28 | 37 | 35 | +9 | -2 |
| Enlisted | 100 | 105 | 117 | 117 | 136 | 130 | +19 | -6 |
| Civilian Workyears (Total) | 52 | 68 | 60 | 60 | 76 | 78 | +16 | +2 |
| US Direct Hire | 52 | 68 | 60 | 60 | 76 | 78 | +16 | +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 1991 President's Budget Request (Amended) | 127 | 71 |
| Communications Program Realignments | 45 | 0 |
| DMRD- Mil/Civ Conversion | -4 | 4 |
| MAF Adjustment | -1 | 0 |
| 2. FY 1991 Current Estimate | 167 | 75 |
| DMRD- Mil/Civ Conversion | -1 | 1 |
| 3. FY 1992 Request | 166 | 76 |
| DMRD- Mil/Civ Conversion | -4 | 4 |
| 4. FY 1993 Request | 162 | 80 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

I. NARRATIVE DESCRIPTION:

Base Operations provides resources for all Air Force space leased from the General Services Administration (GSA) including services, maintenance and repair. Leases at widely varying locations in the CONUS range from single offices in Federal Office Buildings to entire office buildings. Also, the civil engineers functions of the Air Force District of Washington is included in this activity group.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for General Services Administration (GSA) charges for Standard Level User Charges (SLUC) inside and outside the National Capital Region and 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. In addition, the activity group covers $4.9 million in estimated requirements for claims payments and provides the following base operating support functions:

A. 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.

B. Minor Construction: Includes supplies, personnel, and contract costs for minor construction performed through organic or contractual effort.

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

D. Other Engineering Support: Includes fire protection, snow removal, refuse collection, and custodial activities.

E. Other: Finances all other activities concerned with administration of the management headquarters and associated support activities in the National Capital Region.

## FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

F. Administration: Finances all activities concerned with the headquarters command and administration of other base-wide activities not otherwise provided for, such as comptroller activities.

G. 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.

H. Maintenance of Installation Equipment: Finances system and general support maintenance of support systems such as vehicles and installation equipment.

I. 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.

J. 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.

K. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services.

L. Other Personnel Support: Finances chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, and reenlistment activities.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

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

| A. SUBACTIVITY GROUP: | FY 1990 | FY 1991 Budget Request | FY 1991 Appr | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 91294 Real Property Maintenance Activities | $51,139 | $56,020 | $51,545 | $51,726 | $35,245 | $29,768 | $-16,481 | $-5,499 |
| 91296 Base Operations | 21,402 | 20,771 | 18,210 | 18,653 | 22,594 | 23,427 | $+3,941 | +833 |
| 91256 Environmental Compliance | 0 | 0 | 0 | 0 | 897 | 1,246 | +897 | +349 |
| Total | $72,541 | $76,791 | $69,755 | $70,379 | $58,736 | $54,441 | $-11,643 | $-4,295 |

ACTIVITY GROUP: Base Operating Support (BOS)

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $76,791 |
| 2. | Congressional Adjustments | | $-7,036 |
| | a. Base Operating Support | $-4,029 | |
| | b. Troop Reduction | -989 | |
| | c. Contractor Support | -600 | |
| | d. Stock Fund/Materiel Purchases | -579 | |
| | e. A-76 Reviews | -520 | |
| | f. Travel | -307 | |
| | g. Management Headquarters | -12 | |
| 3. | FY 1991 Appropriated Amount | | $69,755 |
| 4. | Functional Program Transfers | | $-401 |
| | a. Transfer In | $+46 | |
| | (1) Contract Quarters Realignment $+46 | | |
| | The Air Force changed its *funding* policy on contract quarters charges. Previously host bases financed the cost of contract quarters for transfers to their installation. The new policy requires the traveler's organization of assignment to finance the contract quarters cost. | | |
| | b. Transfers Out | $-447 | |
| | (1) Subsistence-In-Kind $-447 | | |
| | In the FY 1991 President's Budget, funds were *transferred* from the Military Personnel Appropriation to O&M. Initially the funds were spread to all Major Force Programs. Current Department of Defense policy, however, advocates *central* management of SIK in MFP 7. | | |

ACTIVITY GROUP: Base Operating Support (BOS)

| | | | | |
|---|---|---|---|---|
| 5. | Price Changes | | | $+107 |
| | a. Stock Fund Fuel Rates | $+93 | | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | -93 | | |
| | c. Industrial Fund Rates (Fuel Increases) | +40 | | |
| | d. FY 1991 Baseline IF Rate Increase (Fuels) Offset | -40 | | |
| | e. Additional .6% FY 1991 Civilian Pay Raise | +31 | | |
| | f. FY 1991 Health Benefits Cost Increase | +76 | | |
| 6. | Program Increases | | | $+918 |
| | a. Base Operating Support/Real Property Maintenance (FY 1991 Base, $69,755). Revised FY 1991 estimate to support increased equipment requirements for base operating activities that process personnel actions, contracts, and checks; update and maintain accounting and finance and security police records. | | $+918 | |
| 7. | FY 1991 Current Estimate | | | $70,379 |
| 8. | Functional Program Transfers | | | $-9,261 |
| | a. Transfers In | | $+1,099 | |
| | (1) IMRD I Action - Civilianization of Military Spaces in Support Functions | $+233 | | |
| | (2) Decentralization of Official Mail Funding. Realignment of official mail funds from MFP IX to the primary MFP of the using organization as of 1 October 1991. | $+866 | | |
| | b. Transfers Out | | $-10,360 | |
| | (1) Pentagon Reservation Maintenance Revolving Fund. Congress transferred responsibility for the operation, maintenance, and management of the Pentagon and the Arlington Annex (collectively | $-9,065 | | |

described as the Pentagon Reservation) from GSA to DoD. Congress also established a Pentagon Reservation Maintenance Revolving Fund to fund the Pentagon Reservation beginning in FY 1991. Funds previously paid to GSA for space, services, and other items were transferred to OSD in FY 1992.

(2) Child Development/Family Support Center Transfer..... $-617
This item implements a DoD decision to centralize child development and family support center funding in MFP 8A under two new program elements (PEs 88719f and 88720f respectively). The above amount includes the transfer of $438 for child development and $179 for Family Support Centers. This is a zero balance transfer between MFPs.

(3) Centralized Civilian Pay System Transfer..... $-449
The Air Force is in the process of modernizing and centralizing its civilian pay system. This action will require transferring about 57% of the manpower authorizations previously used at base level to process civilian payrolls to the Air Force Accounting and Finance Center. The noted dollar amount represents the transfer of civilian manpower positions to AFAFC (MFP IX).

(4) DMRD II Action - Consolidation of DOD Accounting and Finance Operations ..... $-229
Funds transferred to DoD.

9. Price Growth..... $+3,194
a. DBOF - Fuel Rates..... $-93
a. DBOF - Other Stock Fund Rates..... +187

ACTIVITY GROUP: Base Operating Support (BOS)

| | | |
|---|---|---|
| b. | Civilian Personnel Related Pricing Changes | +890 |
| c. | Contract Price Growth | +2,053 |
| d. | Other Price Growth | +24 |
| e. | FY 1991 Baseline IF Rate Increase (Fuel) Offset | +40 |
| f. | FY 1991 Baseline Fuel Price Increase Offset | +93 |

10. Program Increases ..... $+4,603

a. IMRD II Action - Regionalize Accounting & Finance (ACF) Operations .... $+2,331
In conjunction with IMRD I Action - Consolidation of Accounting & Finance Activities, Air Force will regionalize its ACF operations into six regions. Upfront investment for computer and contractual efforts is required in FY 1992/93 to achieve long-term manpower savings through consolidation of base functions.

b. Environmental Compliance (FY 1991 Base, $0) ..... $+897
Starting in FY 1992, a new Operation and Maintenance (O&M) account, Environmental Compliance, has been established by the Air Force. This account addresses all O&M requirements necessary for compliance with federal, state, and local environmental laws/standards. With the majority of the seed monies being transferred from the Real Property Maintenance account, the Air Force has fully funded all recurring environmental operations and services, all requirements to correct situations which are currently out of compliance and all identified requirements necessary to prevent situations from going out of compliance during the budget year.

c. Force Structure and Other Personnel Changes (FY 1991 Base, $15,582) .... $+1,290
Increase is required to support MWR civilian authorizations converted from non-appropriated fund (NAF) positions as a result of Congressional guidelines redefining which MWR activities can be supported by appropriated funds.

d. One additional workday ..... $+85

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

| | | |
|---|---|---|
| 11. Program Decreases | | $-10,179 |
| a. Facility Maintenance by Contract (FY 1991 Base, $9,710). Facility projects by contract and architectural engineering services in the Air Force District of Washington (Bolling AFB and Pentagon) will be eliminated. | $-9,710 | |
| b. Centralized Civilian Pay System Savings. The centralization of civilian payroll processing at the Air Force Accounting and Finance Center will permit Air Force-wide reduction of 153 manpower authorizations. The savings represents the elimination of 8 civilian positions in addition to the manpower authorizations transferred to AFAFC. | $-339 | |
| c. Base Operating Supplies and Equipment (FY 1991 Base, $3,545). Reduced replacement equipment, supplies, and maintenance contracts in various operations at Bolling AFB resulting from reduced mission requirements and increased efficiency. | $-130 | |
| 12. FY 1992 Budget Request | | $58,736 |
| 13. Functional Program Transfers | | $-9,000 |
| a. Transfer Out | $-9,000 | |
| (1) Military Construction Transfer ($-9,000). Moves real property capital investment normally done in the Operation and Maintenance appropriation to the Military Construction appropriation. Consolidates real property capital investment into one appropriation. | | |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

| | | |
|---|---|---|
| 14. Price Growth | | $+2,213 |
| a. DBOF - Other Stock Fund Rates | $+189 | |
| b. Civilian Personnel Related Pricing Changes | +1,005 | |
| c. Contract Price Growth | +1,378 | |
| d. Other Price Growth | +19 | |
| 15. Program Increases | | $+4,695 |
| a. Real Property Maintenance (FY 1992 Base, $35,245) | $+4,379 | |
| Increased funding directed at maintaining infrastructure and fixing deferred work order requirements from FY 1992. | | |
| b. Environmental Compliance (FY 1992 Base, $897) | $+316 | |
| Increased funding to correct environmental situations which are currently out of compliance. | | |
| 16. Program Decreases | | $-2,203 |
| a. IMRD II Action - Regionalize Accounting & Finance (ACF) Operations (FY 1992 Base, $2,331) | $-1,236 | |
| Reductions result from one-time costs in FY 92 associated with consolidating accounting and finance operations into 6 regions in the Continental United States which will report directly to the Defense Finance and Accounting Service. | | |
| b. Base Operating Supplies/Equipment (FY 1992 Base, $3,097) | $-894 | |
| Decreases in replacement equipment and supplies to include furniture, and peripheral computer equipment upgrades in various operations at Bolling AFB resulting from productivity and efficiency improvements. | | |
| c. One less workday | $-73 | |
| 17. FY 1993 Budget Request | | $54,441 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

IV. Performance Criteria and Evaluation Summary:

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| A. Maintenance/Repair, Real Property ($000)... | 16,032 | 15,679 | 7,965 | 6,017 |
| Military Personnel E/S..... | 124 | 125 | 125 | 128 |
| Civilian Personnel E/S..... | 195 | 195 | 194 | 198 |
| Total Personnel E/S..... | 319 | 320 | 319 | 326 |
| Recurring Maintenance/Repair ($000)..... | 10,882 | 9,032 | 7,964 | 5,846 |
| Major Maintenance ($000)..... | 5,150 | 6,597 | 1 | 0 |
| Buildings (KSF)..... | 3,570 | 3,641 | 3,673 | 3,760 |
| Pavements (KSY)..... | 777 | 779 | 790 | 816 |
| B. Minor Construction ($000)..... | 1,912 | 1,242 | 164 | 0 |
| Military Personnel E/S..... | 3 | 3 | 3 | 0 |
| Civilian Personnel E/S..... | 4 | 4 | 4 | 0 |
| Total Personnel E/S..... | 7 | 7 | 7 | 0 |
| Number Of Projects..... | 20 | 13 | 2 | 0 |
| C. Operation of Utilities ($000)..... | 2,306 | 3,402 | 3,697 | 3,588 |
| Military Personnel E/S..... | 0 | 0 | 0 | 0 |
| Civilian Personnel E/S..... | 11 | 11 | 11 | 11 |
| Total Personnel E/S..... | 11 | 11 | 11 | 11 |
| Electricity (MWH)..... | 26,228 | 26,898 | 26,809 | 27,024 |
| Heating (MBTU)..... | 230,610 | 231,772 | 231,612 | 235,102 |
| Water, Plants & Systems (000 gals)..... | 208,185 | 208,185 | 208,185 | 208,185 |
| Sewage & Waste Systems (000 gals)..... | 203,485 | 203,485 | 203,485 | 203,485 |
| Air Conditioning & Refrigeration (TON)..... | 5,841 | 5,991 | 5,991 | 5,991 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| D. Other Engineering Support ($000) | 30,889 | 31,403 | 23,419 | 20,163 |
| Military Personnel E/S | 12 | 12 | 12 | 12 |
| Civilian Personnel E/S | 14 | 14 | 14 | 14 |
| Total Personnel | 26 | 26 | 26 | 26 |
| Facilities Supported (000 Sq Ft) | 3,570 | 3,641 | 3,673 | 3,760 |
| TOTAL REAL PROPERTY MAINTENANCE ACTIVITIES ($000) | 51,139 | 51,726 | 35,245 | 29,768 |
| E. Payments to GSA ($000) | 23,824 | 25,591 | 17,600 | 16,278 |
| Standard Level User Charges | 23,824 | 25,591 | 17,600 | 16,278 |
| Leased Space (000 sq Ft) | 2,915 | 2,915 | 2,915 | 2,915 |
| F. Administration ($000) | 16,000 | 13,957 | 16,891 | 17,505 |
| Military Personnel E/S | 445 | 436 | 420 | 411 |
| Civilian Personnel E/S | 275 | 276 | 299 | 289 |
| Total Personnel End Strengths | 720 | 712 | 719 | 700 |
| Number of Bases, Total | 1 | 1 | 1 | 1 |
| (CONUS) | 1 | 1 | 1 | 1 |
| (Overseas) | 0 | 0 | 0 | 0 |
| Population Served, Total | 18,770 | 16,045 | 15,401 | 14,703 |
| (Military, E/S) | 9,909 | 9,881 | 9,359 | 8,688 |
| (Civilian, E/S) | 8,861 | 6,164 | 6,042 | 6,015 |
| No. ADP CPUS | 2 | 2 | 2 | 2 |
| G. Other Base Services | 1,519 | 1,318 | 1,601 | 1,661 |
| Military Personnel E/S | 41 | 40 | 40 | 39 |
| Civilian Personnel E/S | 26 | 26 | 29 | 27 |
| Total Personnel End Strengths | 67 | 66 | 69 | 66 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

| | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|
| H. Bachelor Housing OPS, Furn. ($000) | 37 | 32 | 42 | 45 |
| Military Personnel E/S | 1 | 1 | 1 | 1 |
| Civilian Personnel E/S | 1 | 1 | 1 | 1 |
| Total Personnel End Strengths | 2 | 2 | 2 | 2 |
| I. Bachelor Housing Operations | | | | |
| No. of Officer Quarters | 320 | 320 | 380 | 470 |
| No. of Enlisted Quarters | 1,075 | 1,075 | 1,265 | 1,575 |
| J. Other Personnel Support ($000) | 2,629 | 2,288 | 2,773 | 2,881 |
| Military Personnel E/S | 72 | 72 | 68 | 68 |
| Civilian Personnel E/S | 46 | 46 | 49 | 47 |
| Total End Strengths | 118 | 118 | 117 | 115 |
| Population Served, Total | 18,770 | 16,045 | 15,401 | 14,703 |
| (Military, E/S) | 9,909 | 9,881 | 9,359 | 8,688 |
| (Civilian, E/S) | 8,861 | 6,164 | 6,042 | 6,015 |
| K. Morale, Welfare & Recreation ($000) | $1,217 | $1,058 | $1,287 | $1,335 |
| Military Personnel E/S | 33 | 33 | 32 | 32 |
| Civilian Personnel E/S | 20 | 21 | 23 | 22 |
| Total Personnel End Strengths | 53 | 54 | 55 | 54 |
| Population Served, Total | 18,770 | 16,045 | 15,401 | 14,703 |
| (Military, E/S | 9,909 | 9,881 | 9,359 | 8,688 |
| (Civilian, E/S) | 88,861 | 6,164 | 6,042 | 6,015 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total) | 731 | 700 | 722 | 722 | 701 | 691 | -21 | -10 |
| Officer | 79 | 74 | 83 | 83 | 83 | 83 | - | - |
| Enlisted | 652 | 626 | 639 | 639 | 618 | 608 | -21 | -10 |
| Civilian End Strength (Total) | 592 | 634 | 594 | 594 | 623 | 610 | +29 | -13 |
| US Direct Hire | 592 | 634 | 594 | 594 | 623 | 610 | +29 | -13 |
| Military Workyears (Total) | 740 | 721 | 729 | 729 | 739 | 699 | +10 | -40 |
| Officer | 661 | 78 | 81 | 81 | 87 | 82 | +6 | -5 |
| Enlisted | 79 | 643 | 648 | 648 | 652 | 617 | +4 | -35 |
| Civilian Workyears (Total) | 601 | 603 | 572 | 572 | 615 | 618 | +43 | +3 |
| US Direct Hire | 601 | 603 | 572 | 572 | 615 | 618 | +43 | +3 |

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

Explanation of End Strength Changes:

| | Military | Civilian |
|---|---|---|
| 1. FY 1991 President's Budget Request (Amended) | 700 | 654 |
| DMRD- Mil/Civ Conversion | 13 | -13 |
| AFDW Adjustment | 21 | - |
| Net All Others | -12 | -47 |
| 2. FY 1991 Current Estimate | 722 | 594 |
| Centralized Civilian Pay System | - | -19 |
| Child Development Transfer | - | -2 |
| DMR II-Accounting and Finance Regionalization | -2 | -3 |
| Family Support Centers | -1 | -6 |
| MWR Funding | - | -9 |
| DMRD- Mil/Civ Conversion | -2 | 2 |
| Net All Others | -16 | 66 |
| 3. FY 1992 Request | 701 | 623 |
| DMR II-Accounting and Finance Regionalization | -9 | -13 |
| Net All Others | -1 | - |
| 4. FY 1993 Request | 691 | 610 |

# FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

## I. DESCRIPTION OF OPERATIONS FINANCED:

Resources requested support units and activities which provide 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.

The two phases of the NATO AEW&C program consist of support for the aircraft acquisition and delivery phase and Main Operating Base (MOB) (Geilenkirchen) requirements for assigned Air Force personnel. O&M resources support the U.S. activities stipulated in the Multilateral Memorandum of Understanding (MMOU) which states, "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 "wavered" costs and require Congressional prior approval.

Defense Management Review Initiatives (DMRDs): In response to the President's call for Department of Defense (DoD) management improvements in his February 1989 address to Congress, the DoD and the Air Force are engaged in an sustained long-term effort to streamline its management, with a special emphasis on defense acquisition, inventory control, consolidations, mergers, and the streamlining of headquarters. Specifically, this Major Force Program will realize savings from The Defense Business Operations Fund (DBOF) businesses practices. The following paragraph describes the impact on this Major Force Program. The dollar impact of DBOF on each activity, is shown in each Activity Group.

a. Defense Business Operations Fund (DBOF): In FY 1992/1993, the Department of Defense will establish a Defense Business Operations Fund (DBOF). The purpose of this Fund is to establish a system, using business accounting methods, which more accurately reflects the costs of operating and maintaining the force structure and better allocates these costs to

the respective customers of the fund through the rates charged for goods and services. Now included in the DBOF are procurement and military construction funding as a part of the costs to the various business activities (Capital Budgeting). Productivity improvements are anticipated through the focus on cost and performance in support of customers demand.

## FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

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

| A. ACTIVITY GROUP | FY 1990 Actuals | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| International Headquarters Activities | $4,347 | $7,435 | $6,157 | $6,420 | $5,672 | $5,443 | $-748 | $-229 |
| NATO Airborne Early Warning and Control (NAEW&C) Program..... | 2,744 | 4,106 | 3,737 | 3,794 | 3,626 | 3,084 | -168 | -542 |
| Total..... | $7,091 | $11,541 | $9,894 | $10,214 | $9,298 | $8,527 | $-916 | $-771 |

## FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

C. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $11,541 |
| 2. | Congressional Adjustments | | $-1,647 |
| | a. Travel | $-1,256 | |
| | b. Stock Fund Material Purchases | -129 | |
| | c. Stock Reduction | -78 | |
| | d. Troop Reduction | -71 | |
| | e. Increased Use of Reserve Forces | -51 | |
| | f. Foreign National Employees | -27 | |
| | g. A-76 Reviews | -18 | |
| | h. Guard Reserve Offset | -16 | |
| | i. Management Headquarters | -1 | |
| 3. | FY 1991 Appropriated Amount | | $9,894 |
| 4. | Price Changes | | $+54 |
| | a. Industrial Fund Rates (Fuel Increases) | $+46 | |
| | b. Stock Fund Fuel Rates | +10 | |
| | c. FY 1991 Baseline Industrial Fund Rate Increase (Fuel) Offset | -46 | |
| | d. FY 1991 Baseline Fuel Price Increase Offset | -10 | |
| | e. Additional .6% FY 1991 Civilian Pay Raise | +52 | |
| | f. FY 1991 Health Benefits Cost Increase | +2 | |
| 5. | Functional Program Transfer | | $+198 |
| | a. Transfers In | $+198 | |
| | (1) Contract Quarters | $+198 | |
| 6. | Program Increases | | $+108 |
| | a. Technical Tactical Evaluation | $+108 | |
| 7. | Program Decrease | | $-40 |
| | a. Reprioritization of Requirements | $-40 | |

| | | | |
|---|---|---|---|
| 8. | FY 1991 Current Estimate | | $10,214 |
| 9. | Functional Program Transfers | | $-604 |
| | a. Transfer Out | $-604 | |
| | (1) Geilenkirchen Medical Clinic To MFP 8B | $-604 | |
| 10. | Price Growth | | $+970 |
| | a. DBOF - Stock Fund Rates | $+205 | |
| | b. Civilian Personnel Related Pricing Changes | +116 | |
| | c. Foreign Currency Fluctuations | +414 | |
| | d. Contract Price Changes | +156 | |
| | e. Other Price Growth | +23 | |
| | f. FY 1991 Baseline Industrial Fund Rate Increase (Fuels) Offset | +46 | |
| | g. FY 1991 Baseline Fuel Price Increase Offset | +10 | |
| 11. | Program Increases | | $+679 |
| | a. One Additional Workday | $+349 | |
| | b. Civilian Personnel | +330 | |
| 12. | Program Decreases | | $-1,961 |
| | a. Civic Action Efforts | $-1,109 | |
| | b. NATO AEW&C Program | -796 | |
| | c. Technical Tactical Evaluation | -56 | |
| 13. | FY 1992 Budget Request | | $9,298 |
| 14. | Price Growth | | $+22 |
| | a. DBOF - Stock Fund Rates | $-281 | |
| | b. Civilian Personnel Related Pricing changes | +150 | |
| | c. Contract Price Changes | +120 | |
| | d. Other Price Growth | +33 | |
| 15. | Program Increases | | $+352 |
| | a. Civilian Personnel | $+352 | |

| | | |
|---|---|---|
| 16. Program Decreases | | $-1,145 |
| a. NATO AEW&C Program | $-819 | |
| b. One Less Workday | -177 | |
| c. Civic Action Efforts | -149 | |
| 17. FY 1993 Budget Request | | $8,527 |

## FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 2,361 | 2,341 | 2,367 | 2,367 | 2,374 | 2,337 | +7 | -37 |
| Officer..... | 748 | 730 | 768 | 768 | 775 | 765 | +7 | -10 |
| Enlisted..... | 1,613 | 1,611 | 1,599 | 1,599 | 1,599 | 1,572 | 0 | -27 |
| Civilian End Strength (Total)..... | 50 | 46 | 45 | 45 | 66 | 66 | +21 | 0 |
| US Direct Hire..... | 46 | 42 | 41 | 41 | 62 | 62 | +21 | 0 |
| Foreign National Direct Hire.... | 4 | 4 | 4 | 4 | 4 | 4 | 0 | 0 |
| Military Workyears (Total)..... | 2,359 | 2,357 | 2,368 | 2,368 | 2,391 | 2,357 | +23 | -34 |
| Officer..... | 750 | 741 | 764 | 764 | 778 | 770 | +14 | -8 |
| Enlisted..... | 1,609 | 1,616 | 1,604 | 1,604 | 1,613 | 1,587 | +9 | -26 |
| Civilian Workyears (Total)..... | 44 | 47 | 48 | 48 | 55 | 66 | +7 | +11 |
| US Direct Hire..... | 33 | 43 | 44 | 44 | 51 | 62 | +7 | +11 |
| Foreign National Direct Hire.... | 11 | 4 | 4 | 4 | 4 | 4 | 0 | 0 |

Explanation of End Strength Changes:

| | Military | Civilian |
|---|---|---|
| 1. FY 1991 President's Budget Request (Amended) | 2,341 | 68 |
| NATO ATOCs | 39 | 0 |
| AFSOUTH Peacetime Establishment | 22 | 0 |
| NATO Program Management Agency | 10 | 0 |
| Geilenkirchen Medical Realignment | -59 | -1 |
| Net All Others | 14 | 0 |
| 2. FY 1991 Current Estimate | 2,367 | 67 |
| NATO Awacs Upgrade | 8 | 21 |
| Net All Others | -1 | 0 |
| 3. FY 1992 Request | 2,374 | 88 |
| Net All Others | -37 | 0 |
| 4. FY 1993 Request | 2,337 | 88 |

## FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

### I. NARRATIVE DESCRIPTION:

This activity group supports 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 North Atlantic Treaty Organization (NATO), Supreme Headquarters Allied Powers Europe (SHAPE), and other international activities.

### II. DESCRIPTION OF OPERATIONS FINANCED:

Funding provides for 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. International Headquarters Agencies provide support to Air Force personnel at six international activities, nine international headquarters, and one main operating base to include Latin American cooperation and civic action efforts in Third World Countries. Funds support people-to-people contacts essential for advancing USAF regional influence in Latin American areas hindered by limited security assistance funding and small numbers of USAF personnel, participation in civic action efforts in Third World countries, funding foreign countries' participation in joint military exercises with the U.S., and pay certain expenses of defense personnel of developing countries.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

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

| A. SUBACTIVITY GROUP: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 01004 International Activities | $1,279 | $1,468 | $1,195 | $1,036 | $1,059 | $1,105 | $-123 | $+46 |
| 01010 Misc Support to Other Nations | 1,700 | 4,778 | 4,007 | 4,070 | 3,269 | 2,937 | -801 | -332 |
| 01098 Management HQ (International) | 847 | 483 | 268 | 552 | 564 | 583 | +12 | +19 |
| 01198 Management HQ - Technology Transfer Functions | 521 | 706 | 687 | 762 | 780 | 818 | +18 | +38 |
| Total | $4,347 | $7,435 | $6,157 | $6,420 | $5,672 | $5,443 | $-748 | $-229 |

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $7,435 |
| 2. | Congressional Adjustments | | $-1,278 |
| | a. Travel | $-901 | |
| | b. Stock Fund Material Purchases | -129 | |
| | c. Stock Fund Operations | -78 | |
| | d. Troop Reduction | -71 | |
| | e. Increase Use of Reserve Forces | -51 | |
| | f. A-76 Reviews | -18 | |
| | g. Guard Reserve Offset | -16 | |
| | h. Foreign National Employees | -13 | |
| | i. Management Headquarters | -1 | |
| 3. | FY 1991 Appropriated Amount | | $6,157 |
| 4. | Functional Program Transfer | | $+141 |
| | a. Transfers In | $+141 | |
| | (1) Contract Quarters Policy Change | $+141 | |

To more accurately reflect the cost of operations, the Air Force changed its funding policy on contract quarters charges. Previously, host bases financed the cost of contract quarters for all travelers to their installation. The new policy requires the travelers' organization of assignment to finance the contract quarters costs. This policy change required the transfer of funds between activity groups and Major Force Programs.

ACTIVITY GROUP: International Headquarters Agencies

| | | | |
|---|---|---|---|
| 5. | Price Changes | | $+14 |
| | a. Stock Fund Fuel Rates | $+10 | |
| | b. FY 1991 Baseline Fuel Price Increase Offset | -10 | |
| | c. Industrial Fund Rates (Fuel Increase) | +40 | |
| | d. FY 1991 Baseline IF Rate Increase (Fuels) Offset | -40 | |
| | e. Additional .6% FY 1991 Civilian Pay Raise | +13 | |
| | f. FY 1991 Health Benefits Cost Increase | +1 | |
| 6. | Program Increases | | $+108 |
| | a. Technical Tactical Evaluation Inspections (FY 1991 Base, $582). Revised estimates for travel costs of U.S. military personnel and international staffs to handle a greater number of Nato Tactical Evaluations in Turkey. This increase in travel requirements was a request from the Turkish government. | $+108 | |
| 7. | FY 1991 Current Estimate | | $6,420 |
| 8. | Price Growth | | $+416 |
| | a. DBOF - Stock Fund Rates | $+129 | |
| | b. Civilian Personnel Related Pricing Changes | +16 | |
| | c. Foreign Currency Fluctuations | +84 | |
| | d. Contract Price Changes | +118 | |
| | e. Other Price Growth | +19 | |
| | f. FY 1991 Baseline IF Rate Increase (Fuels) Offset | +40 | |
| | g. FY 1991 Baseline Fuel Price Increase Offset | +10 | |
| 9. | Program Increases | | $+1 |
| | a. One Additional Workday | $+1 | |

ACTIVITY GROUP: International Headquarters Agencies

| | | |
|---|---|---|
| 10. Program Decreases | | $-1,165 |
| a. Civic Action Efforts (FY 1991 Base, $3,300): Decreased civic action efforts in Third World Countries in conjunction with military exercises scheduled on a biennial basis (Sec. 333, FY 87 Authorization Act, 10 USC 401-406); decreased payments for participation of foreign countries in joint military exercises with the U.S. (Sec. 1231, FY 87 Authorization Act, 10 USC 2010); and decreased travel expenses of defense personnel of developing countries (Sec. 1322 FY 87 authorization Act, 10 USC 1051) result in reduced funding. | $-1,109 | |
| b. Technical Tactical Evaluation Inspection (FY 1991 Base, $1,036): One-Time travel requirments by the Turkish government will reflect lower travel costs. | $-56 | |
| 11. FY 1992 Budget Request | | $5,672 |
| 12. Price Growth | | $-79 |
| a. DBOF - Stock Fund Rates | $-212 | |
| b. Civilian Personnel Related Pricing changes | +19 | |
| c. Contract Price Changes | +87 | |
| d. Other Price Growth | +27 | |
| 13. Program Decreases | | $-150 |
| a. Civic Action Efforts (FY 1992 Base, $2,537): Decreased civic action efforts in Third World Countries. Decreased payments for participation of foreign countries in joint military exercises with the U.S. (Sec. 1231, FY 87 Authorization Act, 10 USC 2010); and decreased travel expenses of defense personnel of developing countries (Sec. 1322 FY 87 Authorization Act, 10 USC 1051) result in reduced funding requirements. | $-149 | |
| b. One Less Workday | $-1 | |
| 14. FY 1993 Budget Request | | $5,443 |

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

| V. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 1,752 | 1,741 | 1,816 | 1,816 | 1,815 | 1,778 | -1 | -37 |
| Officer..... | 544 | 535 | 578 | 578 | 577 | 567 | -1 | -10 |
| Enlisted..... | 1,208 | 1,206 | 1,238 | 1,238 | 1,238 | 1,211 | 0 | -27 |
| 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.... | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0 |
| Military Workyears (Total)..... | 1,749 | 1,749 | 1,785 | 1,785 | 1,815 | 1,796 | +30 | -19 |
| Officer..... | 544 | 540 | 565 | 565 | 577 | 572 | +12 | -5 |
| Enlisted..... | 1,205 | 1,209 | 1,220 | 1,220 | 1,238 | 1,224 | +18 | -14 |
| Civilian Workyears (Total)..... | 10 | 12 | 13 | 13 | 12 | 12 | -1 | 0 |
| US Direct Hire..... | 8 | 10 | 11 | 11 | 10 | 10 | -1 | 0 |
| Foreign National Direct 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 1991 President's Budget Request (Amended) | 1,741 | 34 |
| AFSOUTH Peacetime Establishment | 22 | 0 |
| NATO ATOCs | 39 | 0 |
| Net All Others | 14 | 0 |
| 2. FY 1991 Current Estimate | 1,816 | 34 |
| Net All Others | -1 | 0 |
| 3. FY 1992 Request | 1,815 | 34 |
| Net All Others | -37 | 0 |
| 4. FY 1993 Request | 1,778 | 34 |

## 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, operation and modernization 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 initial acquisition phase of this commonly-funded cooperative program is essentially complete and the NATO AEW&C system is now operated by a multinational force from all participating nations. NATO's 18 E-3s provide air and maritime surveillance, warning, and control for US and allied forces throughout the NATO area of operations in support of SHAPE and the tri-Major NATO Commanders. The O&M resources support the US activities stipulated in the Multilateral Memorandum of Understanding (MMOU) signed in December 1978, the Operations and Support Memorandum of Understanding (O&S MOU) for the NAEW&C Force signed in December 1984, and the Addendum to the MMOU for the modernization of the NATO AEW&C System signed in December 1990.

The Air Force provides resources for "normal government services" such as quality assurance, inspection, contract administration services, etc., free of charge to nations as agreed in the MMOU. The Air Force also funds on a continuing basis military personnel assigned to the NATO E-3A Multinational Force and personnel in commands supporting the NATO AEW&C program. 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. (That US contribution is budgeted by the Army, the executive agent for NATO support.)

II. DESCRIPTION OF OPERATIONS FINANCED:

Principal expenses involve supporting military personnel assigned to the NATO E-3A Multinational Force, including their associated support and deployment travel at overseas locations. The Air Force completed its operational build-up in FY 1987 with the completion of all NATO E-3A forward operating bases in FY 1986. FY 1987 marked the first full year of operations with a full complement of operating bases. Other expenses are associated with acquisition of NATO E-3 system enhancements approved by NATO authorities. These continuing costs specifically include: administrative and 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 of 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 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| 01012 NATO Airborne Early Warning & Control Program..... | $2,744 | $4,106 | $3,737 | $3,794 | $3,626 | $3,084 | $-168 | $-542 |
| Total..... | $2,744 | $4,106 | $3,737 | $3,794 | $3,626 | $3,084 | $-168 | $-542 |

ACTIVITY GROUP: NATO Airborne Early Warning and Control (AEW&C) Program

B. Reconciliation of Increases and Decreases:

| | | | |
|---|---|---|---|
| 1. | FY 1991 President's Budget Request | | $4,106 |
| 2. | Congressional Adjustments | | $-369 |
| | a. Travel | $-355 | |
| | b. Foreign National Employees | -14 | |
| 3. | FY 1991 Appropriated Amount | | $3,737 |
| 4. | Price Changes | | $+40 |
| | a. Industrial Fund Rate (Fuel Increase) | $+6 | |
| | b. FY 1991 Baseline Industrial Fund Rate Increase (Fuels) Offset | -6 | |
| | c. Additional .6% FY 1991 Civilian Pay Raise | +39 | |
| | d. FY 1991 Health Benefits Cost Increase | +1 | |
| 5. | Program Decrease | | $-40 |
| | a. Reprioritization of Requirements | $-40 | |
| | Reflects minor reductions in travel, supplies and equipment to cover price changes above. | | |
| 6. | Functional Program Transfer | | $+57 |
| | a. Transfer in | $+57 | |
| | (1) Contract Quarters Policy Change | $+57 | |
| | To more accurately reflect the cost of operations, the Air Force changed its funding policy on contract quarters charges. Previously, host bases financed the cost of contract quarters for all travelers to their installation. The new policy requires the travelers' organization of assignment to finance the contract quarters costs. This policy change required the transfer of funds between activity groups and Major Force Programs. | | |

ACTIVITY GROUP: NATO Airborne Early Warning and Control (AEW&C) Program

| | | | |
|---|---|---|---|
| 7. | FY 1991 Current Estimate | | $3,794 |
| 8. | Functional Program Transfers | | $-604 |
| | a. Transfers Out | $-604 | |
| | (1) Realign Geilenkirchen AB Medical Clinic. This transfer realigns funding for the Geilenkirchen AB Clinic from MFP 10 to MFP 8B. | $-604 | |
| 9. | Price Growth | | $+554 |
| | a. DBOF - Stock Fund Rates | $+76 | |
| | b. Civilian Personnel Related Pricing Changes | +100 | |
| | c. Foreign Currency Fluctuations | +330 | |
| | d. Contract Price Changes | +38 | |
| | e. Other Price Growth | +4 | |
| | f. FY 1991 Baseline Industrial Fund Rate Increase (Fuels) Offset | +6 | |
| 10. | Program Increases | | $+678 |
| | a. One additional workday | $ +348 | |
| | b. Civilian Personnel (FY 1991 Base, $1,280). Increase funding for an additional 21 civilian end strengths to support the US share of the NATO AEW&C Modernization program. Funding supports one-half workyear for each authorization. | $+330 | |
| 11. | Program Decreases | | $-796 |
| | a. NATO AEW&C Program (FY 1991 Base, $2,514). Reduced funding for associated support of NATO AWACS aircraft to include, supplies, equipment and contractual support to include deferred replacement of equipment and supplies, cancellation of low priority travel requirements, and base reduced support contractual efforts. | $-796 | |
| 12. | FY 1992 Budget Request | | $3,626 |

ACTIVITY GROUP: NATO Airborne Early Warning and Control (AEW&C) Program

| | | |
|---|---|---|
| 13. Price Growth | | $+101 |
| a. DBOF - Stock Fund Rates | $-69 | |
| b. Civilian Personnel Related Pricing Changes | +131 | |
| c. Contract Price Changes | +33 | |
| d. Other Price Growth | +6 | |
| 14. Program Increases | | $+352 |
| a. Civilian Personnel (FY 1992 Base, $1,376): Increase funds the full workyear cost of 21 civilian end strengths to support the US share of the NATO AEW&C modernization program. | $+352 | |
| 15. Program Decreases | | $-995 |
| a. NATO AEW&C Program (FY 1992 Base, $2,250): Reduced funding for associated support necessary for NATO AWACS aircraft to include, supplies, equipment, and contractual support to include deferred replacement of equipment and supplies, cancellation of low priority travel requirements, and reduced contract support. | $-819 | |
| b. One Less Workday | $-176 | |
| 16. FY 1993 Budget Request | | $3,084 |

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: NATO Airborne Early Warning and Control (AEW&C) Program

| IV. PERSONNEL SUMMARY: | FY 1990 | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| Military End Strength (Total)..... | 609 | 600 | 551 | 551 | 559 | 559 | +8 | 0 |
| Officer..... | 204 | 195 | 190 | 190 | 198 | 198 | +8 | 0 |
| Enlisted..... | 405 | 405 | 361 | 361 | 361 | 361 | 0 | 0 |
| Civilian End Strength (Total)..... | 38 | 34 | 33 | 33 | 54 | 54 | +21 | 0 |
| US Direct Hire..... | 36 | 32 | 31 | 31 | 52 | 52 | +21 | 0 |
| Foreign National Direct Hire.... | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0 |
| Military Workyears (Total)..... | 610 | 608 | 583 | 583 | 576 | 561 | -7 | -15 |
| Officer..... | 206 | 201 | 199 | 199 | 201 | 198 | +2 | -3 |
| Enlisted..... | 404 | 407 | 384 | 384 | 375 | 363 | -9 | -12 |
| Civilian Workyears (Total)..... | 34 | 35 | 35 | 35 | 43 | 54 | +8 | +11 |
| US Direct Hire..... | 25 | 33 | 33 | 33 | 41 | 52 | +8 | +11 |
| Foreign National Direct Hire.... | 9 | 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 1991 President's Budget Request (Amended) | 600 | 34 |
| NATO Program Management Agency | 10 | 0 |
| Geilenkirchen Medical Realignment | -59 | -1 |
| 2. FY 1991 Current Estimate | 551 | 33 |
| NATO AWACS Upgrades | 8 | 21 |
| 3. FY 1992 Request | 559 | 54 |
| No Change | 0 | 0 |
| 4. FY 1993 Request | 559 | 54 |

# 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 infiltration, exfiltration, resupply, and close air support missions to support contingency and wartime operations.

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 United States Air Force to maintain AFSOF and to upgrade capabilities as new applicable technologies emerge and theater CINC requirements change. SOF is often a force multiplier at all levels of conflict. AFSOF in its component role provides the Department of Defense the capability to execute national command authority taskings for unconventional, limited, or general war, counterterrorism, counterinsurgency, psychological operations, and low intensity conflict.

In FY 1991 and beyond, the MFP 11 Operations and Maintenance Air Force funding transfers to USSOCOM. Funding for end-strengths is made on a reimburseable basis from USSOCOM to the Air Force.

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

| A. Activity Group | FY 1990 Actuals | FY 1991 Budget Request | FY 1991 Approp | FY 1991 Current Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|---|---|
| B0011 Ongoing Oper Activities - Active..... | 68180 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B1011 Force Enhancements - Active..... | 16382 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B2011 Training - Active..... | 725 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B4011 Adv Spec Ops Research Dev Acq..... | 49194 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B8098 Management Headquarters (SOFCOM)..... | 22919 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total..... | 157400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

III. Performance Criteria and Evaluation Summary:

| | | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate |
|---|---|---|---|---|---|
| (1) | Flying Hours | 34,930 | | | |
| (2) | Primary Aircraft Authorization (PAA) | 81 | | | |
| (3) | End Strength | 6,525 | 6,860 | 8,203 | 8,951 |
| | Military | 5,956 | 6,332 | 7,524 | 8,262 |
| | Civilian | 569 | 528 | 679 | 689 |

# FORCE PROGRAM XI: SPECIAL OPERATIONS FORCES

| IV. Personnel Summary | FY 1990 | FY 1991 Estimate | FY 1992 Estimate | FY 1993 Estimate | Change FY 1991/ FY 1992 | Change FY 1992/ FY 1993 |
|---|---|---|---|---|---|---|
| Military End Strength (Total) | 5,956 | 6,332 | 7,524 | 8,262 | +1,192 | +738 |
| Officer | 1,080 | 1,024 | 1,403 | 1,507 | +379 | +104 |
| Enlisted | 4,876 | 5,308 | 6,121 | 6,755 | +813 | +634 |
| Civilian End Strength (Total) | 589 | 528 | 679 | 689 | +151 | +10 |
| US Direct Hire | 564 | 528 | 679 | 689 | +151 | +10 |
| Foreign National Direct Hire | 5 | 0 | 0 | 0 | 0 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 | 0 | 0 |
| Military Workyears (Total) | 5,702 | 3,183 | 7,197 | 7,941 | +4,014 | +744 |
| Officer | 995 | 521 | 1,266 | 1,454 | +745 | +188 |
| Enlisted | 4,707 | 2,662 | 5,931 | 6,487 | +3,269 | +556 |
| Civilian Workyears (Total) | 420 | 305 | 305 | 305 | 0 | 0 |
| US Direct Hire | 416 | 305 | 305 | 305 | 0 | 0 |
| Foreign National Direct Hire | 4 | 0 | 0 | 0 | 0 | 0 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 | 0 | 0 |